

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	010 Bond Retirement and Interest				
Activity / Function:	Bond Retirement and Interest	\$1,248,770,000	\$487,029,451	\$1,735,799,451	0.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity includes the payment of principal and interest on outstanding long-term bond debt of the State of Washington, and costs associated with bond sales. Staff who administer bond sales and debt management are not included in this agency. They are included in the Office of the State Treasurer.				
Agency Totals:		\$1,248,770,000	\$487,029,451	\$1,735,799,451	0.0

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Agency:	011 House of Representatives				
Activity / Function:	Legislative Policy Setting	\$57,808,159	\$45,000	\$57,853,159	392.7
Statewide Category:	Legislature				
Purpose:	The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.				
	Other Funds: Retirement Systems Expense-State				
Agency Totals:		\$57,808,159	\$45,000	\$57,853,159	392.7

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	012 Senate				
Activity / Function:	Legislative Policy Setting	\$47,762,878	\$45,000	\$47,807,878	318.0
Statewide Category:	Legislature				
Purpose:	The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.				
	Other Funds: Retirement Systems Expense-State				
Agency Totals:		\$47,762,878	\$45,000	\$47,807,878	318.0

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		<u>State</u>			<u>FTEs</u>
Agency:	014 Joint Legislative Audit and Review Committee				
Activity / Function:	Program Evaluations and Studies for State Legislature	\$4,444,730	\$0	\$4,444,730	20.0
Statewide Category:	Legislature				
Purpose:	The objective of the Legislative Audit and Review Committee (JLARC) is to provide the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance audits, program evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer's dollar.				
Agency Totals:		\$4,444,730	\$0	\$4,444,730	20.0

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		<u>General Fund</u>	<u>Other</u>	<u>Annual</u>
		<u>State</u>		<u>FTEs</u>
Agency:	015 Legislative Transportation Committee			
Activity / Function:	Research and Financial Analysis of Transportation Issues	\$0	\$3,528,856	\$3,528,856 13.5
Statewide Category:	Legislature			
Purpose:	The Legislative Transportation Committee provides research and fiscal analysis of transportation issues and budgets for both houses of the Legislature. During and between legislative sessions, the Committee conducts special studies providing analysis of transportation related legislation, agency programs, and budget requests.			
	Other Funds: Motor Vehicle Account			
Agency Totals:		\$0	\$3,528,856	\$3,528,856 13.5

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		<u>State</u>			<u>FTEs</u>
Agency:	020 LEAP				
Activity / Function:	Information Services and Support for Legislature	\$2,846,813	\$699,854	\$3,546,667	14.2
Statewide Category:	Legislature				
Purpose:	The Legislative Evaluation and Accountability Program (LEAP) Committee is a bi-partisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysis and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.				
	Other Funds: Public Works Assistance Account, Motor Vehicle Account-State				
Agency Totals:		\$2,846,813	\$699,854	\$3,546,667	14.2

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		<u>State</u>			<u>FTEs</u>
Agency:	035 Office of the State Actuary				
Activity / Function:	Actuarial Analysis for Pensions and Investments	\$0	\$1,961,612	\$1,961,612	10.5
Statewide Category:	Legislature				
Purpose:	The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be requested.				
	Other Funds: Retirement Systems Expense-State				
Agency Totals:		\$0	\$1,961,612	\$1,961,612	10.5

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	038 Joint Legislative Systems Committee				
Activity / Function:	Information Technology and Telecommunications Services	\$13,659,286	\$2,002,882	\$15,662,168	49.5
Statewide Category:	Legislature				
Purpose:	The Joint Legislative Systems Committee oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunications operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic public access to legislative information. The Joint Legislative Systems Committee was created by the 49th Legislature in 1986.				
	Other Funds: Legislative Systems Revolving Account-Nonappropriated				
Agency Totals:		\$13,659,286	\$2,002,882	\$15,662,168	49.5

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Agency:	040 Statute Law Committee				
Activity / Function:	Modification, Publication and Revision of State Laws	\$8,101,921	\$2,399,644	\$10,501,565	54.0
Statewide Category:	Legislature				
Purpose:	The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or suggested legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority in RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the WAC and subscriptions to the Register. The Order Typing Service (OTS) provides a typing and editorial service to state agencies drafting administrative rules.				
	Other Funds: Statute Law Committee Publications Account-Nonappropriated				
Agency Totals:		\$8,101,921	\$2,399,644	\$10,501,565	54.0

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Agency:	045 Supreme Court				
Activity / Function:	Adjudication for State Courts	\$11,115,647	\$0	\$11,115,647	64.3
Statewide Category:	Judicial				
Purpose:	The Supreme Court is the final rule-making body for all other state courts. It administers the state court system and supervises certain activities of the Washington State Bar Association, including attorney discipline. The Court hears and rules upon cases argued on the appeal calendar, and reviews all cases in which the death penalty has been imposed.				
Agency Totals:		\$11,115,647	\$0	\$11,115,647	64.3

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		<u>State</u>			<u>FTEs</u>
Agency:	046 Law Library				
Activity / Function:	Legal Reference and Research Services	\$4,011,335	\$0	\$4,011,335	15.0
Statewide Category:	Education and Cultural Development				
Purpose:	The State Law Library maintains a legal research library and provides legal reference service to state government and the public. The library is located in the Temple of Justice in Olympia and is open from 8:00 a.m. to 5:00 p.m. weekdays (except for holidays). The collection currently exceeds 330,000 bound and microform volumes; on-line legal information retrieval is also available. In addition, three branch libraries are maintained at the Courts of Appeals in Seattle, Tacoma, and Spokane. The primary function of the State Law Library is to provide a legal research library for the use of state officials, staff and employees of the judicial, legislative, and executive branches of government, including all commissions, agencies and boards. Law Library reference and lending services are also provided statewide to local governments and members of the bar. The State Law Library is open to the public; legal materials may be used in the library or borrowed through local libraries on an interlibrary loan basis. The State Law Library also advises administrative bodies of county law libraries on developing and improving county law library services. State law (RCW 27.20) establishes the State Law Library as part of the judicial branch of government under the jurisdiction of the Supreme Court.				
Agency Totals:		\$4,011,335	\$0	\$4,011,335	15.0

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		<u>State</u>			<u>FTEs</u>
Agency:	048 Court of Appeals				
Activity / Function:	Adjudication and Appeals from Lower Courts	\$25,975,336	\$0	\$25,975,336	147.0
Statewide Category:	Judicial				
Purpose:	The primary purpose of the Court of Appeals is to serve as the intermediary appellate court for the state of Washington in the adjudication of laws. Statutes give the Court exclusive appellate jurisdiction in almost all appeals from a lower court decision. Court rules require the Court to accept review of a final judgment entered in any action in Superior Court. The Court operates in three divisions in Seattle, Tacoma, and Spokane.				
Agency Totals:		\$25,975,336	\$0	\$25,975,336	147.0

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Agency:	050 Commission on Judicial Conduct				
Activity / Function:	Judicial Conduct Review	\$1,956,446	\$1,352	\$1,957,798	8.6
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Commission on Judicial Conduct reviews complaints concerning the ethical conduct of judges, state officers and state employees of the judicial branch. The Commission, an 11-member body composed of jurists, attorneys and representatives of the public, may impose sanctions, recommend disciplinary action, and issue decisions in the interest of both judicial independence and public accountability.				
	Other Funds: Industrial Insurance Premium Refund, Savings Incentive Account				
Agency Totals:		\$1,956,446	\$1,352	\$1,957,798	8.6

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		<u>State</u>			<u>FTEs</u>
Agency:	055 Office of Administrator for the Courts				
Activity / Function:	Administration and Support for State Courts	\$28,527,953	\$58,144,660	\$86,672,613	339.7
Statewide Category:	Government Administration and Support				
Purpose:	The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The Office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.				
	Other Funds: Public Safety and Education Account, Judicial Information Systems Account-State				
Agency Totals:		\$28,527,953	\$58,144,660	\$86,672,613	339.7

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	056 Office of Public Defense				
Activity / Function:	Public Defense	\$600,000	\$12,646,944	\$13,246,944	6.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Office of Public Defense was established by the 1996 Legislature to administer constitutionally required funds for expenses incurred by indigent criminal defendants on appeal.				
	Other Funds: Public Safety and Education Account-State				
Agency Totals:		\$600,000	\$12,646,944	\$13,246,944	6.0

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		<u>State</u>			<u>FTEs</u>
Agency:	075 Office of the Governor				
Activity / Function:	Executive Operations for Governor's Office	\$7,886,908	\$0	\$7,886,908	36.0
Statewide Category:	Government Administration and Support				
Purpose:	The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.				
Activity / Function:	Maintenance of Governor's Mansion	\$288,000	\$0	\$288,000	0.0
Statewide Category:	Government Administration and Support				
Purpose:	A residence is provided by the state for the Governor's use so that ceremonial responsibilities may be fulfilled. The Executive Mansion was built in 1908 and state guests have been entertained there for the past 89 years. In 1996, approximately 5,000 people toured the mansion and approximately 5,000 attended the 90 events held there. The public rooms are furnished with period furniture provided by the Governor's Mansion Foundation, a private non-profit organization. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.				
Activity / Function:	Puget Sound Water Quality Action Team	\$0	\$4,218,278	\$4,218,278	27.8
Statewide Category:	Government Administration and Support				
Purpose:	Formed in 1996, the Puget Sound Water Quality Action Team replaced the Puget Sound Water Quality Authority and is responsible for the development and implementation of a work plan for the clean up of the waters of Puget Sound. The work plan identifies federal, state and local actions that are needed to maintain and enhance Puget Sound water quality. The team is composed of representatives from business, environmental groups, agriculture, shellfish industries, cities, counties, and native Indian tribes.				
		Other Funds: General Fund-Federal, Water Quality Account-State			

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	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Office of the Family and Children's Ombudsman	\$1,031,334	\$0	\$1,031,334	6.0
Statewide Category: Government Administration and Support				
Purpose: Established by the Legislature in 1996, the Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies which involve the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO is also responsible for recommending changes for improving the child protection/welfare system.				
Agency Totals:	\$9,206,242	\$4,218,278	\$13,424,520	69.8

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	076 Special Appropriations to the Governor				
Activity / Function:	Tort Claim Payments and Special Appropriations	\$67,802,791	\$25,975,000	\$93,777,791	0.0
Statewide Category:	Debt Service, Pensions, and Special Appropriations				
Purpose:	This activity also includes special appropriations made to the Governor for compensation and other adjustments to state agencies and funds.				
	Other Funds: Various other funds, depending upon items funded.				
Agency Totals:		\$67,802,791	\$25,975,000	\$93,777,791	0.0

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Agency:	080 Office of Lieutenant Governor				
Activity / Function:	Executive Operations for Lieutenant Governor's Office	\$914,839	\$0	\$914,839	6.0
Statewide Category:	Government Administration and Support				
Purpose:	The Lieutenant Governor has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serves as the presiding officer (President) of the Senate; and discharges other duties prescribed by law. This budget includes staff support.				
Agency Totals:		\$914,839	\$0	\$914,839	6.0

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Agency:	082 Public Disclosure Commission				
Activity / Function:	Enforcement of Public Disclosure Laws	\$3,885,354	\$3,776	\$3,889,130	25.7
Statewide Category:	Special Government Services				
Purpose:	The Public Disclosure Commission administers and enforces the state's Public Disclosure Law. The law calls for complete disclosure of information pertaining to the financing of political campaigns, lobbying, and financial affairs of elected officials and candidates for many public offices. With the passage of Initiative 134 in 1992, the Commission is also responsible for enforcing the campaign contribution limits established by the voters.				
Agency Totals:		\$3,885,354	\$3,776	\$3,889,130	25.7

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		<u>State</u>			<u>FTEs</u>
Agency:	085 Office of the Secretary of State				
Activity / Function:	Registration and Licensing of Corporations	\$4,170,683	\$2,492,416	\$6,663,099	52.5
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Office of the Secretary of State is responsible for filing charter documents for profit and non-profit corporations, associations, limited partnerships, limited liability companies, digital signatures, and professional service corporations doing business in Washington State. The Office licenses and maintains information for public review on all registered entities. Staff supporting this activity also file trademarks, accept service of process for out of state corporations and individuals, and register and monitor the fund-raising activities of charitable organizations, including those conducted on behalf of charities by commercial fund raisers. The Office also provides authentication of notary publics and public officials.				
	Other Funds: Secretary of State Revolving Account				
Activity / Function:	Election Supervision	\$3,603,482	\$0	\$3,603,482	9.0
Statewide Category:	Special Government Services				
Purpose:	The Secretary of State is the state official responsible for administering federal and state elections. The Secretary's Office develops the curriculum used to train and certify state and local election officials, and reimburses counties for the state's proportional share of the costs of primary and general elections. The Office is also responsible for recording and publishing oral narratives of former Washington State legislators and other officials about the conduct of state government.				
Activity / Function:	Voter Services	\$5,170,825	\$0	\$5,170,825	25.0
Statewide Category:	Special Government Services				
Purpose:	Voter Services activities support the verification of statewide initiatives and referendums, and include publishing and distribution of the voters' pamphlet and legal advertising for constitutional amendments. This program also supports Motor Voter registration, Registration By Mail and Agency-Based Registration.				

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		<u>State</u>			<u>FTEs</u>
Activity / Function:	Agency Management /Administrative Support Services	\$2,175,567	\$2,437,405	\$4,612,972	25.0
Statewide Category:	Government Administration and Support				
Purpose:	This portion of the Secretary of State budget includes the personnel that provide overall agency management, policy direction, financial and support services, and the secretary to the Medal of Valor committee.				
	Other Funds: Archives and Records Management Account, Secretary of State Revolving Account, Department of Personnel Service Account				
Activity / Function:	Archives and Records Management	\$0	\$9,935,836	\$9,935,836	56.0
Statewide Category:	Government Administration and Support				
Purpose:	Archives and Records Management conducts research and provides reference and copying services for historically significant state documents to public and private users. Responsibilities include storing records on microfilm and keeping data for agencies in the centralized State Records Center. Five regional branch locations throughout the state serve local governments in addition to state agencies. The Eastern Regional Branch will begin construction of a new facility, which will house local records and the electronic data archives for the State of Washington.				
	Other Funds: Archives and Records Management Account				
Activity / Function:	Administration of Productivity and Efficiency Awards	\$0	\$632,344	\$632,344	6.0
Statewide Category:	Government Administration and Support				
Purpose:	The Productivity Board, chaired by the Secretary of State, administers two state employee incentive programs. One of these is an employee suggestion program for individuals and the other is a teamwork incentive program for sections or divisions of state agencies.				
	Other Funds: Department of Personnel Service Account				
Activity / Function:	Maintenance of Confidential Addresses for Domestic Violence Victims	\$422,856	\$0	\$422,856	3.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Upon request, the Office of the Secretary of State protects the confidentiality of victims of domestic violence by maintaining alternative addresses for them and forwarding mail to their actual address.				

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Activity / Function: Public Affairs Broadcasting	\$3,930,776	\$0	\$3,930,776	0.0
Statewide Category: Special Government Services				
Purpose: The Secretary of State is directed to contract with a non-profit organization to produce gavel-to-gavel television coverage of state government deliberations and other significant state wide events.				
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Agency Totals:	\$19,474,189	\$15,498,001	\$34,972,190	176.5

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Agency:	086 Governor's Office of Indian Affairs				
Activity / Function:	Advocacy of Native Americans and State-Tribal Relations	\$560,745	\$0	\$560,745	4.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Governor's Office of Indian Affairs works with Indian tribes to establish relationships involving tribal, local, state, and federal governments that will improve communication, assure access to statewide services, and facilitate joint problem-solving efforts. The Office provides a training program about Indian tribes and tribal governments for state agency personnel to assist in the development of government-to-government relations. The Office, acting as a liaison, also coordinates topical and legislative issues relevant to Indian communities.				
Agency Totals:		\$560,745	\$0	\$560,745	4.0

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Agency:	087 Commission on Asian Pacific American Affairs				
Activity / Function:	Advocacy of Asian/Pacific-American Community Issues	\$474,352	\$0	\$474,352	3.0
Statewide Category:	Education and Cultural Development				
Purpose:	This agency examines and defines issues pertaining to the rights and needs of Asian/Pacific Americans; advises the Governor and state agencies on necessary changes in policies, programs, and legislation; and advises state agencies on the development and implementation of policies and programs that address the special needs and concerns of Asian/Pacific Americans.				
Agency Totals:		\$474,352	\$0	\$474,352	3.0

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Agency:	090 Office of State Treasurer				
Activity / Function:	Agency Management/Administrative Support Services	\$0	\$13,203,784	\$13,203,784	74.5
Statewide Category:	Government Administration and Support				
Purpose:	The State Treasurer, a constitutional officer elected to serve a four-year term, is the state's chief fiscal officer. The Treasurer's Office provides banking, investment, debt management and accounting services for state government, keeping the books and managing taxpayers' money from the time it is collected in taxes until it is spent on programs by the Legislature. The Office receives the state's cash resources, invests the money each business day to earn interest, and disburses funds to numerous entities, including agencies, local governments, and retired state employees. The Office manages \$7 billion in investments, \$8 billion in debt, and processes approximately 4 million warrants each year.				
	Other Funds: State Treasurer's Service Account-State and Industrial Insurance Premium Refund Account-State				
Agency Totals:		\$0	\$13,203,784	\$13,203,784	74.5

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	091 Redistricting Commission				
Activity / Function:		\$886,719	\$0	\$886,719	6.0
Statewide Category:	Legislature				
Purpose:	The Redistricting Commission is responsible for redrawing legislative and congressional district boundaries. Every ten years, after the nation's census is completed, the commission is activated. By January 1, 2002, the commission will prepare and submit a new legislative and congressional redistricting plan to the Legislature for approval.				
Agency Totals:		\$886,719	\$0	\$886,719	6.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	095 Office of State Auditor				
Activity / Function:	Investigating Improper Governmental Actions	\$0	\$1,455,251	\$1,455,251	8.5
Statewide Category:	Government Administration and Support				
Purpose:	The State Auditor administers the State Whistleblower program. This program provides a means for state employees to report alleged improper governmental actions to an independent investigator, while protecting the identity of employees and encouraging them to come forward without fear of retaliation. The purpose of this program is to isolate and eliminate, and to deter improper governmental actions.				
	Other Funds: Auditing Services Revolving Account				
Activity / Function:	Auditing State and Local Governments	\$0	\$41,362,008	\$41,362,008	
Statewide Category:	Government Administration and Support				
Purpose:	The State Auditor is one of nine elected officials in the executive branch. In keeping with its constitutional mandate to be the auditor of public accounts, the State Auditor's Office performs financial and legal compliance audits of more than 2,400 local governments and 160 state agencies, boards and commissions. In addition, the Office investigates fraud in state and local governments, and conducts performance audits when authorized by the Legislature. These independent audits serve as a management tool for government officials and a reporting tool to allow the public to assess accountability over public funds.				
	Other Funds: Municipal Revolving Account, Auditing Services Revolving Account				
Activity / Function:	Providing Local Government Uniform Budgeting, Accounting and Reporting Systems (BARS) and Statistics	\$0	\$776,000	\$776,000	3.5
Statewide Category:	Government Administration and Support				
Purpose:	This activity involves the development and maintenance of Uniform Budgeting Accounting and Reporting system (BARS) requirements to be used by local governments in Washington. There are currently six versions of BARS, which allow various local government entities, such as cities, counties, ports, libraries and transit districts, to report financial data in a uniform account coding structure. The financial data collected from this activity is maintained in a data base that is available on the Auditor's website to the public, and is regularly used by Legislative staff, OFM, LEAP, local governments, and citizens for analysis to support decision-making. In addition to the electronic version of the local government data, the Auditor annually publishes the Local Government Comparative Statistics.				
	Other Funds: Municipal Revolving Account, Motor Vehicle Fund				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Audit of School Programs	\$1,841,805	\$0	\$1,841,805	11.5
Statewide Category:	Government Administration and Support				
Purpose:	The State Auditor's office was directed by the Legislature to expand its review of data reported by school districts on enrollment, teacher education, and experience (staff mix), and transportation. This activity follows up and expands reviews in districts where errors or exceptions have been identified during the course of the regular audit, and establishes specific amounts to be recovered by the Office of the Superintendent of Public Instruction. The office was also legislatively directed to conduct special education program audits of school districts to ensure state and federal compliance, program efficiency and effectiveness, and to review other special education issues. These speciality audits receive a General Fund-State appropriation. The results of these audits may lead to recovery of state and or federal funds.				
Agency Totals:		\$1,841,805	\$43,593,259	\$45,435,064	23.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	099 Commission on Salaries for Elected Officials				
Activity / Function:	Salary Setting for Elected Officials	\$236,035	\$0	\$236,035	0.9
Statewide Category:	Government Administration and Support				
Purpose:	The Citizens' Commission on Salaries for Elected Officials studies the relationship of salaries and duties for state legislators, all elected officials of the executive branch, and all judges of the Supreme Court, Court of Appeals, superior courts, and district courts. It meets at least once every two years to make recommendations on the salaries under its jurisdiction.				
Agency Totals:		\$236,035	\$0	\$236,035	0.9

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	100 Office of Attorney General				
Activity / Function:	Agency Management/Administrative Support Services	\$717,667	\$1,135,708	\$1,853,375	8.2
Statewide Category:	Government Administration and Support				
Purpose:	The Attorney General is an elected statewide executive officer. Administration for the Attorney General's office maintains the dockets and central files of all litigation involving the state, provides legal support services, publishes formal legal opinions for distribution to state officials and public agencies, coordinates leasing and maintenance of offices for the attorneys, operates and maintains office computer services, and provides budgeting and accounting services and other miscellaneous support services to the agency and the Executive Ethics Board.				
	Other Funds: Legal Services Revolving Account				
Activity / Function:	Enforcement of Consumer Protection Laws	\$6,822,523	\$1,184,442	\$8,006,965	76.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Attorney General's staff enforces state laws, recommends changes in existing state law and provides education to protect consumers and legitimate businesses from unfair or deceptive trade practices. In addition to investigations and litigation, the Office provides extensive information to consumers and businesses, and conciliates consumer/business disputes. The Office recovers restitution and civil penalties for the state and for individual consumers by processing complaints and litigation. The most frequent complaints involve landlord/tenant, mail order, motor vehicle purchase and repair, retail operations, home improvement, mobile homes, real estate, and collections. Under Washington State's Lemon Law, the Office processes and provides arbitration of consumers' complaints concerning new automobiles.				
	Other Funds: New Motor Vehicle Arbitration Account-State				
Activity / Function:	Enforcement of Anti-Trust Laws	\$298,064	\$1,786,000	\$2,084,064	15.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	Staff in the Attorney General's office enforce state and federal laws against such anti-competitive practices as bid-rigging, price-fixing and market allocations. Staff also review mergers and acquisitions involving large corporations and significant segments of markets for potential antitrust problems.				
	Other Funds: Anti-Trust Revolving Account-Nonappropriated				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Legal Services to State Agencies	\$2,683,260	\$116,861,759	\$119,545,019	956.6
Statewide Category:	Government Administration and Support				
Purpose:	The public policy of Washington State has been to maintain a unified public law office for representing state agencies. This policy is founded on the notion that there is a value to the citizens of the state in having legal services provided by a unified office rather than in a fragmented manner at the discretion of each agency. This policy reflects a distinct value in having consistency in the advice provided to all state agencies, and in legal issues being analyzed and interpreted in light of the collective interests of the state and its citizens, rather than the interests of any single government agency. The Office of the Attorney General provides legal advice and representation to over 230 state agencies, boards and commissions, which collectively have a broad range of program responsibility. Support for agency programs includes representing them in litigation as well as providing them with legal advice on issues such as personnel, contracts and public records, and specialized program advice. Some of the program responsibilities supported by the Office include state/federal benefit programs administered by state agencies, state licensing and regulatory programs, state agency custodial programs, higher education institutions, natural resources programs, state agency capital construction and equipment acquisitions, state agency revenue and collection programs, and economic development/enterprise activities.				
	Other Funds: Legal Services Revolving Account, Tobacco Prevention/ Control Account				
Activity / Function:	Special Criminal Investigation and Litigation	\$1,383,912	\$1,579,353	\$2,963,265	20.4
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Attorney General's staff investigate and/or bring criminal charges upon request from the Governor, a prosecuting attorney, or a legislative committee against those who have violated certain criminal statutes. Cases include governmental corruption, white-collar crime having a multi-county or statewide impact, organized crime, and other cases with special circumstances. The Office's staff also provide legal advice and training to criminal justice professionals through the Washington State Criminal Justice Training Commission, and handles civil commitment proceedings for sexual predators and others. In addition, this activity includes management of the state's Homicide Investigation and Tracking System (HITS). The system has over 5.1 million pieces of information relating to violent crimes, and has provided local law enforcement with vital information in over 800 murder and sexual assault investigations statewide.				
	Other Funds: Public Safety and Education Account-State				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Investigation and Prosecution of Medicaid Fraud	\$728,084	\$3,124,125	\$3,852,209	24.0
Statewide Category: Public Safety and Criminal Justice				
Purpose:	The Medicaid Fraud Control Unit within the Office of the Attorney General is federally mandated to investigate and prosecute crimes (usually fraud in charging practices) committed by Medicaid providers. It is the sole enforcement entity responsible for policing Medicaid expenditures. The Unit is also involved in investigating nursing home patient abuse and neglect cases. The state agencies which the Unit works with and serves include the Department of Social and Health Services - Division of Medical Assistance, the Department of Health, and the Department of Licensing. This activity is 75 percent federally funded.			
	Other Funds: General Fund-Federal, Public Safety and Education Account-State			
Activity / Function: Investigation and Litigation of Tort Lawsuits	\$303,852	\$36,089,890	\$36,393,742	0.0
Statewide Category: Government Administration and Support				
Purpose:	Staff of the Office of the Attorney General defend tort lawsuits brought against the state, its agencies, and employees under RCW 4.92. The majority of cases are based upon actions brought under theories of negligence in such things as highway design, release of inmates, slips and falls on state property, medical malpractice, child care and custody, auto accidents, false arrests and unreasonable force cases. Staff also handles employment law and personnel cases. The filing of lawsuits is outside the control of the office, and so all of the workload in this division is third-party driven; the state must either defend the lawsuit or default and pay the amount demanded.			
	Other Funds: Interagency Reimbursement with GA, LSRA			
Agency Totals:	\$12,937,362	\$161,761,277	\$174,698,639	1,100.8

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	101 Caseload Forecast Council				
Activity / Function:	Caseload Forecasting	\$1,276,460	\$1,809	\$1,278,269	7.0
Statewide Category:	Government Administration and Support				
Purpose:	The Caseload Forecast Council prepares the official caseload forecasts for the State of Washington. These forecasts are submitted to the Governor and the legislative fiscal committees. The forecasts are used to prepare the Governor's budget document and by the legislature in the development of the omnibus biennial appropriations act.				
Agency Totals:		\$1,276,460	\$1,809	\$1,278,269	7.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	102 Department of Financial Institutions				
Activity / Function:	Agency Management/Administrative Support Services	\$0	\$4,072,558	\$4,072,558	
Statewide Category:	Government Administration and Support				
Purpose:	Administrative and technical support to the Department of Financial Institutions includes policy advice, facilitation, personnel and financial services, and information systems. Staff provide the support and framework to other agency activities in order to effectively carry out the agency mission.				
	Other Funds: Banking Examination Account, Credit Unions Examination Account, Securities Regulation Account				
Activity / Function:	Regulation of Banking Activities	\$0	\$5,801,729	\$5,801,729	31.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Financial Institutions has responsibility for supervising and regulating commercial banks and other financial institutions operating in Washington State. The primary purpose of this function is to protect the interests of depositors, borrowers, shareholders, and consumers. The operation is supported by examination and licensing fees collected from the regulated financial institutions.				
	Other Funds: Banking Examination Account				
Activity / Function:	Regulation of Credit Union Activities	\$0	\$3,299,590	\$3,299,590	17.6
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Financial Institutions regulates and supervises state-chartered credit unions to protect members' financial interests and the integrity of credit unions as cooperative institutions. It also helps to ensure that state-chartered credit unions remain viable and competitive in this state. The operation is funded by the regulated credit unions through examination and licensing fees.				
	Other Funds: Credit Unions Examination Account				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Regulation of Securities Activities	\$0	\$6,859,868	\$6,859,868	46.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	To protect the investing public from dishonest or fraudulent practices, staff in the Securities Division register offerings of securities, franchises, and business opportunities; license and audit broker-dealers, salespersons, investment advisers and investment adviser representatives; supervise debenture companies; and investigate and bring or refer civil and criminal enforcement actions arising under its respective acts. The operation is self-supporting from registration, licensing, auditing, and enforcement fees.				
	Other Funds: Securities Regulation Account				
Activity / Function:	Regulation of Mortgage Brokers	\$0	\$1,054,479	\$1,054,479	7.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The primary purpose of this activity is to protect, inform, and serve consumers through fair, objective and prompt regulation of mortgage brokers. The Department of Financial Institutions licenses mortgage brokers and conducts regular audits of their financial records and operations. The operation is self-supporting from examination and licensing fees paid by the regulated mortgage brokers.				
	Other Funds: Banking Examination Account				
Activity / Function:	Regulation of Check Cashers and Sellers	\$0	\$386,408	\$386,408	2.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The purpose of this activity is to protect consumers by licensing and conducting audits of check cashers and sellers. The operation is self-supporting from examination and assessment fees paid by the regulated check cashers and sellers companies.				
	Other Funds: Banking Examination Account				

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2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Regulation of Consumer Loan Companies	\$0	\$1,833,163	\$1,833,163	10.7
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Financial Institutions licenses and conducts audits of consumer loan companies in order to protect consumers. The operation is self-supporting from the regulated consumer loan companies through examination and licensing fees paid by the regulated consumer loan companies.				
	Other Funds: Banking Examination Account				
Activity / Function:	Regulation of Escrow Companies	\$0	\$833,773	\$833,773	5.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	In order to protect and inform consumers and the industry, the Department of Financial Institutions is responsible for the licensing and regulating of escrow companies. This activity is self-supporting from the licensing of regulated companies.				
	Other Funds: Banking Examination Account				
Agency Totals:		\$0	\$24,141,568	\$24,141,568	120.3

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	103 Community, Trade, and Economic Development				
Activity / Function:	Public Broadcasting	\$207,830	\$0	\$207,830	0.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	Public Broadcasting provides grants to assist eligible public television and radio stations with programming, operations, and capital needs.				
Activity / Function:	Special Capital Projects	\$0	\$0	\$0	0.0
Statewide Category:	Government Administration and Support				
Purpose:	Periodically, CTED receives special purpose appropriations from the Legislature for local capital projects. These are typically one time pass-through appropriations to assist local governments and non-profit service organizations. For the 2001-2003 Biennium, these projects total \$27,098,351. Of that amount, Building for the Arts is \$4,753,405 and the Community Services Facilities program is \$5,752,906.				
Activity / Function:	Administrative Services/Director's Office	\$8,396,265	\$6,414,696	\$14,810,961	73.9
Statewide Category:	Government Administration and Support				
Purpose:	Administrative Services encompasses the oversight and administration of the department. These functions include the Director's Office, accounting and budgeting functions, human resources, information services, and office facilities services.				
	Additionally, all overhead costs of the agency are budgeted here such as rent, utilities, data processing, attorney general, and state auditor services, interagency billings, etc.				
	Other Funds: Parking Account, Savings Incentive Account				
Activity / Function:	Growth Management	\$12,168,393	\$0	\$12,168,393	23.3
Statewide Category:	Economic and Community Development				
Purpose:	The Department of Community, Trade and Economic Development's Growth Management Division provides a program of technical and financial assistance to help local governments in providing for sustainable communities under the Growth Management Act.				

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Office of Archaeology and Historic Preservation	\$1,015,834	\$1,194,937	\$2,210,771	13.1
Statewide Category:					
Purpose:	The Office of Archaeology and Historic Preservation (OAHP) advocates for the preservation of Washington's irreplaceable historic and cultural resources - significant buildings, structures, sites, objects and districts - as assets for the future. OAHP is the state's primary agency with knowledge and expertise in historic preservation. Through its information and education services, OAHP provides leadership for the protection of the state's shared heritage.				
	OAHP federal funds are provided through an award from the National Park Service. The General Fund-State funding serves as a match to the federal award.				
	Other Funds: General Fund-Federal				
Activity / Function:	Business Development	\$869,343	\$0	\$869,343	5.8
Statewide Category: Economic and Community Development					
Purpose:	The Business Development group works with local partners to attract domestic and international investment in Washington in the following components of our economy: manufacturing, research and development, computer related firms, food processing, and warehouse/distribution. The group also serves as an advocate for business in the resolution of critical issues related to the state tax structure, infrastructure financing, and workforce training. The business development capacity of our primary local partners, including economic development councils and ports, is enhanced through training and joint marketing initiatives.				
	The Business Development staff work in cooperation with local partners by preparing detailed financial, infrastructure, and workforce training proposals in response to company location needs. Between 1999 and 2001, thirty companies announced plans to invest \$703.4 million for expanded facilities in Washington state. These projects are projected to create up to 6,988 jobs. Examples include Boise Cascade in Grays Harbor County and Toyo Communications in Cowlitz County				
Activity / Function:	Pacific Northwest Economic Region (PNWER)	\$50,000	\$0	\$50,000	0.0
Statewide Category: Economic and Community Development					
Purpose:	The Pacific Northwest Economic Region (PNWER) is a statutory public/private partnership composed of the states of Washington, Oregon, Idaho, Montana, Alaska and the Provinces of British Columbia and Alberta. Membership dues for Washington State are \$50,000 per biennium.				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Washington Technology Center	\$6,170,000	\$0	\$6,170,000	0.0
Statewide Category: Economic and Community Development				
Purpose:	CTED contracts with the Washington Technology Center (WTC) to support the work of the center. The Center facilitates partnerships between universities and private industry in the state which stimulate the economy via revenue generation, new companies and job creation. These partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors.			
Activity / Function: Film and Video Office	\$585,446	\$22,286	\$607,732	3.0
Statewide Category: Economic and Community Development				
Purpose:	The Washington State Film Office markets the state for the on-location production of motion pictures, television series, television movies, commercials, documentaries, industrial films, music videos and new media formats. Since 1992 the Film Office has assisted 1,273 productions which filmed on location in the state. These projects have left \$325 million in direct production spending and created tens of thousands of local temporary jobs for Washington workers. In the last decade, the State has realized an average of \$100 to \$1 return on its public investment. New state and local revenues are generated by production companies hiring local crew and talent, renting and purchasing local equipment, leasing location sites for filming, and housing and feeding personnel who are filming in Washington. Major productions include: Sleepless in Seattle, Northern Exposure, Assassins, Free Willy I and II, The Postman, Practical Magic, Snow Falling on Cedars, Rock Star, Rose Red, The Fugitive (television series), and Citizen.			
	Other Funds: Film and Video Promotion Account			

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: International Trade & Market Development	\$5,153,986	\$112,347	\$5,266,333	15.0
Statewide Category: Economic and Community Development				
Purpose:	With a network of overseas offices, the International Trade program works to expand export markets for Washington products and develop new markets for service firms and manufacturers in strategic industries. Trade specialists on staff, as well as contractors, make international business connections through trade shows, missions, and buyer and distributor networks. Services provided include information on export and licensing opportunities, one-on-one counseling and referrals to other agencies for additional assistance. CTED works closely with the export staff of the Department of Agriculture (WSDA) and the Governor's Special Trade Representative, and with other statewide and regional organizations in the preparation of strategic business plans.			
	Foreign offices are located in Europe, China, Taiwan, Japan, the Russian Far East, and South Korea, and are operated through personal service contracts with export experts. Financing assistance is provided to Washington businesses through a contract with the Export Assistance Center.			
	In Fiscal Year 2002 only, CTED has a contract for \$102,700 with the University of Washington's Center for International Trade in Forest Products (CINTRAFOR). CINTRAFOR will provide CTED with the following programs and services: disseminate Japanese market information to Washington State exporters; an analysis of housing costs and technical efficiency in Japan; importance of wood quality, availability and wood/non-wood substitution; market research on Asia and other economic information regarding forest products.			
	Other Funds: Private/Local, State Trade Fair Account (Nonappropriated)			

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Tourism	\$7,047,652	\$133,821	\$7,181,473	10.8
Statewide Category:	Economic and Community Development				
Purpose:	<p>Tourism is Washington's fourth-largest industry. In 2000, visitors spent \$10.6 billion which generated \$3.2 billion in payroll and directly supported 153,900 jobs. Small businesses make up four out of five tourism-related companies. The Tourism Unit of CTED works with the travel industry to promote and develop tourism statewide.</p> <p>The Tourism unit includes the following programs: Advertising and Research, which focuses on domestic consumer advertising and production of visitor guides as well as measurement of economic impact of travel in the state; Media Relations, which works proactively with the domestic and international travel media to generate interest in Washington state as a visitor destination; International and Domestic Market Development, which works with package wholesalers, tour operators, travel agents and other travel trade professionals to develop travel itineraries and packages in Washington; Telemarketing and Fulfillment, handles all telephone or written requests from consumers for travel packets and tracks inquiries to measure the effectiveness of marketing campaigns; Community and Business Assistance helps tourism-related businesses and rural communities with technical assistance and provides information on funding opportunities; the activities and resources via Tourism's internet site and links to the home pages of other businesses and organizations; Gateway Visitor Information Centers, funded by the state through the Tourism Unit, serve visitors entering the state at six key entry points.</p> <p>Other Funds: Private/Local</p>				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Washington State Trade Representative	\$389,291	\$0	\$389,291	2.0
Statewide Category: Economic and Community Development				
Purpose:	<p>The Office of the Washington State Trade Representative (WSTR) serves as the state's official liaison with foreign governments on trade matters per RCW 43.332.010. Appointed by the Governor, the WSTR advises the Governor and Legislature on trade policy issues; assists CTED and the Washington State Department of Agriculture in the coordination of state, local government, and private sector trade programs; serves as the state's contact with the U.S. Trade Representative and other federal trade related agencies; acts as the state's advocate in Washington, D.C. on significant trade issues; and represents the state in discussions with foreign trading partners.</p> <p>WSTR has personally lobbied the President, State Department and Congress on issues related to the World Trade Organization, NAFTA, and Most Favored Nation (MFN) status for China. Just after the office was formed in 1994, the WSTR organized a coalition of 41 Governors who endorsed the Uruguay Round; in June 1996, the WSTR was successful in obtaining the signatures of 40 Governors who advocated renewal of MFN for China; and the WSTR has identified the existence of more than 100 trade barriers in foreign countries which limit Washington state exports and has worked with the U.S. Trade Representative and American Embassies abroad to end discrimination against Washington State products. WSTR traveled to Moscow in February, 1995, and signed an agreement with the Russians and the U.S. Department of Commerce to establish an Ad Hoc Working Group to expand trade and commerce between the Russian Far East and the American West Coast, and, in September 1995, the WSTR accompanied the Governor on the first American gubernatorial mission to Vietnam, which resulted in the first agreement between Vietnam and any American state to develop trade, commerce and investment.</p>			
Activity / Function: Reemployment Support Centers	\$0	\$0	\$0	0.2
Statewide Category: Business, Employment and Consumer Services				
Purpose:	<p>The Reemployment Support Center Program provides direct and referral services to the newly unemployed. Services are designed to supplement, not supplant, assistance provided by the Employment Security Department.</p> <p>The program provides coordinated services to eliminate emotional, physical, medical and financial barriers that hamper a person's ability to conduct an effective job search. Clients receive counseling for benefits entitlement, and financial, personal, and family issues. Clients also receive assistance in job search and training, and may receive emergency shelter, help with rent, mortgage and utility payments, emergency food assistance, medical and dental care, and help to meet other essential needs.</p> <p>The Department of Community, Trade and Economic Development (CTED) contracts with three local organizations to provide these services: the Clallam-Jefferson Community Action Council serves Clallam and Jefferson Counties; the Twin Harbors Community Coalition serves Grays Harbor and Pacific Counties; and the Fremont Public Association serves King County. Of the total program funding, \$386,678 is pass-through to local government, non-profit, or other service providers. This program is funded through an interagency reimbursement with the Employment Security Department for \$422,000.</p>			

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Rural Domestic Violence and Child Victimization Enforcement	\$0	\$803,302	\$803,302	0.5
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>The Rural Domestic Violence and Child Victimization Enforcement Grant Program implements certain provisions of the Violence Against Women Act. The primary purpose of the program is to enhance the safety of abused women and children living in rural areas, by creating and enhancing collaborative partnerships between criminal justice agencies, victim services providers and community organizations to respond to violent crimes committed against women and children, and to provide services to the victims of such violence.</p> <p>The State of Washington will continue and expand its project funded in FY 1996 to improve the handling of domestic violence cases by rural and tribal court judges. In addition, the State will develop two new projects. The first project will improve outreach and services to Hispanic women in accessing existing resources for victims of domestic violence in emergent family law matters. The second project will: 1) develop a coordinated community response to domestic violence on Vashon Island; 2) decrease the impact of geographic isolation by enhancing victim services; 3) increase the availability of transportation off the island; 4) provide intensive community education; and 5) train law enforcement officers and advocates.</p> <p>Other Funds: General Fund-Federal</p>				
<hr/>					
Activity / Function:	Violence Against Women Act STOP Grant	\$0	\$5,236,495	\$5,236,495	2.1
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>The STOP (Services, Training, Officers, Prosecutors) Grant, within the Violence Against Women Act, provides funds and technical assistance to local law enforcement, prosecution, and victim services to improve the criminal justice system's response to violence against women. Local law enforcement, prosecution, and victim services count on funds from the STOP Grant to support activities such as hiring additional staff, creating specialized units and teams to devote to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment.</p> <p>Other Funds: General Fund-Federal</p>				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Long Term Care Ombudsman Program	\$1,085,480	\$0	\$1,085,480	0.7
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Long Term Care Ombudsman advocates for and resolves complaints on behalf of residents of nursing homes, adult family homes, and other long term care facilities. The Department administers the program and oversees the state ombudsman, who is an employee of a private non-profit organization selected by a competitive bidding process. The services are delivered by a network of regional ombudsmen who supervise the activities of certified volunteers. This activity is funded with General Fund-State and federal, as well as, other state funds provided through an interagency agreement with the Department of Social and Health Services (DSHS). (Older American Act - Title XIX). This program includes an interagency reimbursement with DSHS for \$1,403,700. Of the total funding, \$2,337,170 is pass-through to local government, non-profits, or other service providers.				
Activity / Function:	Sexual Assault Prevention Program	\$0	\$0	\$0	1.3
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	CTED has received \$1,681,630 in funding, through an interagency agreement with the Department of Health, to enhance sexual violence prevention and education statewide through a variety of strategies. These funds originate from the Violence Against Women Act and are awarded to states via the Centers for Disease Control. CTED, through this agreement, continues to develop and implement a sexual violence prevention media campaign targeted at Washington State youth ages 11 to 18. Three pilot projects supported by this funding also continue working to change the underlying conditions which support and foster sexual violence in their communities. In addition, funding supports an on-going advisory committee, a technical assistance resource center for sexual assault prevention service providers and program evaluation for the statewide sexual prevention plan.				
Activity / Function:	Residential Treatment in Prisons	\$0	\$1,508,836	\$1,508,836	0.6
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The purpose of the Residential Substance Abuse Treatment Formula Grant Program is to assist states and units of local government develop and implement residential substance abuse treatment programs. These programs are in state and local correctional detention facilities where prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment. Funding comes from the US Department of Justice, Office of Justice Programs, Correction Program Office and is authorized under the Violent Crime Control and Law Enforcement Act of 1994, amended Title I of the Omnibus Crime Control and Safe Streets Act, 42 U.S.C., Section 3796 as amended.				
	Other Funds: General Fund-Federal				

State of Washington

Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Sexual Assault Treatment Program	\$3,698,636	\$6,984,984	\$10,683,620	3.3
Statewide Category: Special Government Services				
Purpose:	<p>The recommendations from the 1990 Governor's Task Force on Community Protection, which were adopted and funded by the legislature, emphasized the need to increase services for victims of sex offenders, as a matter of justice for the victim and as a way to prevent additional abuse. CTED's Office of Crime Victims Advocacy and the Department of Social and Health Services (DSHS) Children's Services were assigned responsibility for ensuring both prevention and treatment services for sexual assault victims across the state. During the 1996 legislative session, state funding for sexual assault services was consolidated in the Office of Crime Victims Advocacy (OCVA) to provide comprehensive, consistent, statewide services for sexual assault victims. Individuals recover best from the trauma of sexual assault when they have access to a variety of treatment services. OCVA-funded services range from the core services of information and referral, crisis intervention, advocacy and support to the specialized services of support groups, medical evaluation, therapy and education. CTED's Office of Crime Victims Advocacy awards contracts to fund core and specialized services for victims. Funds for core service are distributed by formula to accredited Community Sexual Assault Programs across the state. This assures access to basic services for victims statewide. Specialized services are distributed by formula to regions but are competitive within those regions. Total funding for contracted sexual assault treatment services during fiscal years 2002 and 2003 is over \$15 million. This includes an interagency agreement with DSHS and the Department of Health for \$4,942,894.</p> <p>Other Funds: Public Safety and Education Account, Violence Reduction and Drug Enforcement Account</p>			
Activity / Function: Local Law Enforcement Block Grant	\$0	\$894,698	\$894,698	0.0
Statewide Category: Public Safety and Criminal Justice				
Purpose:	<p>The purpose of the Local Law Enforcement Block Grant Program is to provide units of local government with funds to underwrite projects to reduce crime and improve public safety. There are seven program purpose areas: (1) hiring, training, and employing on a continuing basis, new additional law enforcement officers and necessary support personnel; (2) enhancing security measures in and around schools or other facilities; (3) establishing or supporting drug-courts; (4) enhancing the adjudication of cases involving violent offenders; (5) establishing a multi-jurisdictional task force; (6) establishing crime prevention programs; and (7) defraying the cost of indemnification insurance for law enforcement officers. Funding is provided by the US Department of Justice, Bureau of Justice Assistance. Grants will be awarded to approximately sixty jurisdictions with the maximum award for any jurisdiction being \$5,000 for equipment and \$10,000 for programs.</p> <p>Other Funds: General Fund-Federal</p>			

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Domestic Violence	\$0	\$1,532,969	\$1,532,969	0.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Domestic Violence Program provides federal Department of Justice funds for drug-related domestic violence services. CTED contracts with the Department of Social and Health Services to provide legal advocacy services for victims of domestic violence in court proceedings. The funding was first appropriated by the 1991 Legislature.				
	Other Funds: General Fund-Federal				
Activity / Function:	Court Appointed Special Advocates (CASA)	\$395,790	\$0	\$395,790	0.5
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	State and federal law requires that minors who are involved in juvenile or family court have a special advocate or guardian-ad-litem (GAL) appointed for them. The role of the special advocate is to represent the child’s best interest to the court. Advocates are primarily volunteers, but may be paid by the court in certain circumstances. Programs that recruit, train and supervise the volunteer Court-Appointed Special Advocates (CASA) are linked through the Washington State Association of CASA/GAL.				
	The Department of Community, Trade and Economic Development funds the Washington State Association of CASA/GAL to provide training, program development assistance, public awareness, and consultation services to communities which have or are starting volunteer programs. By appointing qualified, trained volunteers instead of paying attorney fees, taxpayers save large sums of money annually. In 1996, nearly 6,000 children received services from these volunteers. If paid attorneys assisted those children, the cost would have been over \$1.6 million. These figures do not include the thousands of children who remain unserved. CASA/GAL representation reduces the number of moves for a child in foster care as well as the length of time a child spends in foster care. This saves the state additional funds and helps reduce trauma for a child whose life is already impacted by child abuse or neglect issues causing the need for a CASA. Funding for the Association is essentially pass-through to local government, non-profits, or other service providers.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Low Income Home Energy Assistance Program	\$0	\$48,500,844	\$48,500,844	7.8
Statewide Category:	Social Services and Income Maintenance				
Purpose:	<p>The Low Income Home Energy Assistance Program (LIHEAP) helps low income households meet the rising costs of home heating. The Department contracts with locally based community organizations and units of local government to deliver services. Funding is provided by the US Department of Health and Human Services. Of the total grant received by the state, \$47,046,056 (97 percent) is passed through to local organizations.</p> <p>LIHEAP has two major components - Energy Assistance and Weatherization. Fifteen percent of the Block Grant is used for weatherization, which is combined with funds from other sources (e.g., the Department of Energy) to provide weatherization services. Community Services administers energy assistance and the Housing Services Area administers weatherization.</p> <p>Energy Assistance: Local contractors provide funds to utility companies on behalf of eligible households. Benefits are calculated based on household income, number of household members, and annual heating costs. The poorest households with the highest heating costs get larger assistance amounts, and households closer to the 125 percent of poverty level get smaller assistance amounts. Contractors also provide energy education, furnace repair/replacement, and referrals to other service organizations.</p> <p>Other Funds: General Fund - Federal</p>				
Activity / Function:	Developmental Disabilities Council	\$0	\$1,975,961	\$1,975,961	7.0
Statewide Category:	Health Services				
Purpose:	<p>The federally mandated, Governor-appointed, Developmental Disabilities Council (Council) and its staff advocate on behalf of the estimated 90,000 individuals with developmental disabilities in Washington State, their families and guardians. The Council mediates between them and providers of services, state agencies, county governments, and the executive and legislative branch of state and federal government. The Council and its staff advocate for changes in the formal system of services, supports and funding sources that serve individuals with developmental disabilities and their families to improve service delivery and enhance citizens with participation in policymaking. The Council works to help local communities become more responsive to the needs of people with developmental disabilities by assuring that services are provided in a culturally competent way and helping the communities themselves become more accessible.</p> <p>The Council also funds advocacy, leadership developmental, and systems change projects designed to increase access to generic and specialized services so that people with developmental disabilities can lead independent, productive and integrated lives in their communities. (State Developmental Disabilities Council Grant Program).</p> <p>Other Funds: General Fund-Federal</p>				

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Office of Crime Victims Partnership with Indeterminate Sentence Review Board	\$0	\$0	\$0	0.2
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Office of Crime Victim's Advocacy (OCVA) works in cooperation with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole-ability review of an inmate under its jurisdiction. OCVA staff attempt to identify and contact the victims in those cases, to inform them of the status of the case and to offer them the opportunity to participate in it. OCVA staff assist and support victims who choose to provide information to the ISRB in its review process, inform victims of the outcome of the process and help link victims to other sources of assistance in their communities, if needed. Funding for this activity is through a \$49,755 interagency agreement with ISRB.				
Activity / Function:	Community Mobilization Against Substance Abuse Grants	\$0	\$6,083,494	\$6,083,494	5.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>Established by RCW 43.270, and supplemented by federal Safe and Drug Free Schools and Communities grant funds (Governor's portion) through Public Law 103-382, the Community Mobilization Program at the Department of Community, Trade and Economic Development (CTED) makes grants to local communities to develop and implement comprehensive strategies to reduce the demand and supply of illegal drugs and the misuse of alcohol and tobacco by minors. Each Community Mobilization contractor must provide evidence of active community participation by bringing community representatives together to participate in developing their county's annual Community Mobilization program plan.</p> <p>Each contractor must commit to ensuring meaningful participation from broad-based representation throughout the community. At a minimum, the following representatives must be involved in the development and implementation of the substance abuse reduction strategy for the county-wide Community Mobilization effort: education, prevention, treatment, citizens' groups, business, juvenile justice, ethnic and cultural representation, human services, job training, law enforcement, local government, youth, service clubs, tribal commissions, health services, public housing, and parents/guardians.</p> <p>Through community ownership and responsibility, each County defines its own unique needs and solutions to prevent and intervene in substance abuse and violence. Examples of programs funded by Community Mobilization include law enforcement-school partnerships, outreach, treatment, awareness building, alternative youth and community activities, and school-based drug education programs such as DARE (\$3.2 million Violence Reduction and Drug Enforcement account; \$2.8 million Safe and Drug Free Schools and Communities federal grant). Of the total funding listed above, \$5,358,176 is pass-through to local government, non-profits, or other service providers.</p>				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Community Services Block Grant	\$1,335,756	\$13,897,114	\$15,232,870	3.1
Statewide Category:	Social Services and Income Maintenance				
Purpose:	<p>The Community Services Block Grant (CSBG) Program Act (PL 97-35 as Amended) was established in 1981 as a follow-up block grant to the 1964 War on Poverty funds. It provides key funding for 31 locally created and operated anti-poverty programs in the state. Each community sets its own priorities, as long as they fall within the broad range of allowable activities authorized by the federal CSBG Act (for example, education, children's programs, or employment programs). Because it is a locally driven federal grant, it allows local elected officials, low-income persons and the private business sector to come together to plan and operate programs which improve community safety and remove barriers for families seeking to be self-sufficient.</p> <p>The department is required by law to award 90 percent of all funds to designated local agencies. Five percent of the funds may be used for administration and five percent may be awarded at the department's discretion. All of the discretionary grants go to local governments or private non-profits. The outcomes of these programs are reported to all interested parties, as well as to the state and federal government. Of the total funding listed above, \$14,499,170 is pass-through funding to local government, non-profits or other service providers.</p> <p>Other Funds: General Fund-Federal</p>				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Emergency Food Assistance Program	\$8,273,654	\$0	\$8,273,654	2.3
Statewide Category:	Social Services and Income Maintenance				
Purpose:	<p>The Emergency Food Assistance Program (EFAP) provides funding and technical assistance to local organizations and tribes that provide food to people in need. There are two major programs within EFAP: The Food Bank Program and the Tribal Food Voucher Program. The Department also uses EFAP funds to train food bank staff in the best practices to serve clients with special dietary needs.</p> <p>CTED contracts with 28 lead agencies, who in turn subcontract with more than 300 participating food banks. Food banks and lead agencies may use their EFAP funds to purchase food and cover operational costs of their emergency food programs.</p> <p>Fifteen contractors and thirty-two tribes participate in the tribal voucher program. Tribes provide food vouchers to approximately 1,150 clients each month, a 46 percent increase over last biennium. At least 85 percent of the funds must be used for the vouchers themselves.</p> <p>Currently, food banks are serving approximately half a million people a month, almost half of whom are children. This number is equivalent to 20 percent of the state's population. (The count includes clients who have visited a food bank at least once already this year. Counting the return visits is known as "duplicate count.")</p> <p>These are families who do not have the means to otherwise properly feed themselves. About 98 percent of EFAP clients live below 150 percent of the federal poverty level. Several surveys indicate that the number one reason for visiting a food bank is the high cost of shelter and utilities.</p> <p>Food bank usage has been rising about 20 percent a year for the past several years. The biggest increase is among families with children. Of the total funding listed above, \$8,172,274 is pass-through to local government, non-profits, or other services providers.</p>				
Activity / Function:	Prostitution Prevention	\$0	\$50,000	\$50,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>The purpose of this activity is to provide effective prostitution prevention and intervention services, such as counseling, parenting, housing relief, education, and vocational training that comprehensively address the problems of persons who are prostitutes and enhance the ability of persons to leave or avoid prostitution. Fees assessed are collected by the clerk of the court and distributed each month to the State Treasurer for deposit into the prostitution prevention and intervention account for the purpose of funding this program.</p> <p>Other Funds: Prostitution Prevention Account (Nonbudgeted, nonappropriated).</p>				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Early Childhood Education and Assistance	\$55,705,272	\$0	\$55,705,272	15.3
Statewide Category:	Social Services and Income Maintenance				
Purpose:	<p>The Early Childhood Education and Assistance Program (ECEAP) is a comprehensive preschool program designed to assist low-income four-year-olds with educational, social, health, nutritional, and cultural development to enhance their opportunity for success in the common school system. The Department of Community, Trade and Economic Development (CTED) contracts with school districts, educational service districts, local governments, nonprofit organizations, child care providers, tribal organizations, and community colleges to serve eligible children and their families. Local ECEAP programs provide a developmentally appropriate curriculum for four-year-olds, identify health and nutritional issues that interfere with learning, refer families to health and social services to alleviate identified problems and needs, and involve parents in local program decision making, General Education Diploma (GED) and family literacy programs, jobs skills development, and parenting skills training.</p> <p>The ECEAP Longitudinal Study is following the progress of a sample of ECEAP participants as they proceed through the twelfth grade. Data measures examine continuing educational progress, as well as adolescent behaviors.</p> <p>(Funding: General Fund - State; includes an interagency reimbursement with the Department of Social and Health Services for \$10,168,373). Of the total program funding, \$63,034,838 is pass-through to local service providers.</p>				
Activity / Function:	Walla Walla County Dept. of Human Services	\$150,000	\$0	\$150,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>A state funded grant was awarded to Walla Walla County’s Community Connections Project during the 2001-03 biennium for activities that provide comprehensive, community based violence prevention and intervention services to children, youth, and families. Through specific legislative action, resulting in a budget proviso for the 2001-03 biennial budget, a grant was awarded to the Community Connections Project in Walla Walla. Program activities include all three stages of prevention efforts by addressing violence prevention strategies, children who are at-risk for being violent, and those youth who have already resorted to violent acts. Services provided to these children and youth include public education campaigns, conflict resolution training, mentoring opportunities, employment training, counseling, and victim awareness training.</p>				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Civil Indigent Legal Services	\$1,996,734	\$4,777,682	\$6,774,416	0.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Department of Community, Trade and Economic Development funds civil legal representation for indigent persons through a contract with Columbia Legal Services in the areas of family law, entitlement programs, health care, public housing, utilities, and unemployment compensation. Through seven regional offices located around the state, the contractor provides services to the poor in the following categories: family law, public assistance and health care, housing and utilities, social security, mortgage foreclosures, home protection bankruptcies, consumer fraud, the rights of residents of long-term care facilities, wills and estates, elder abuse, and guardianship. In conjunction with other legal service providers, Columbia has developed a toll-free, telephone-based screening and referral service to facilitate faster linkages between clients and the legal services they need. This service is fully operational in several counties and is expected to be expanded soon to statewide coverage. A total of \$10,645,419 is pass-through to local government, non-profits, or other service providers, with \$3,983,051 being offset through an interagency agreement with the Department of Social and Health Services.				
	Other Funds: Public Safety and Education Account				
Activity / Function:	Office of Crime Victims Advocacy	\$42,640	\$361,531	\$404,171	2.3
Statewide Category:	Special Government Services				
Purpose:	The Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. The Office also helps communities develop programs to assist crime victims by providing funding, training, and consultation to local agencies and organizations, and through sponsoring Crime Victim's Advocacy conferences. The staff of OCVA link individual victims with resources in their own communities, and advocate for victims who believe their statutory or constitutional rights have not been upheld. Since 1995, the Office has worked through a cooperative agreement with the Indeterminate Sentence Review Board to provide notice and assistance to victims of offenders who are being considered for parole.				
	Registration fees from Crime Victim's Advocacy conferences support conference activities.				
	Other Funds: Private/Local, Public Safety and Education Account, Violence Reduction and Drug Enforcement Account				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Drug Control and System Improvement Grants	\$0	\$19,008,997	\$19,008,997	8.6
Statewide Category: Public Safety and Criminal Justice				
Purpose:	To respond to the overwhelming incidence of substance abuse and its related violence, the U.S. Department of Justice provides funds to assist state and local governments in addressing these issues and to improve the criminal justice system. The Department of Community, Trade and Economic Development (CTED) provides these funds to other state agencies, local governments and nonprofit agencies. Funds are provided for statewide multi-jurisdictional narcotics task forces, state patrol and drug prosecution support for those task forces, tribal law enforcement assistance, substance abuse treatment in jails, sentencing alternative training for defenders, drug courts, youth violence prevention and intervention, domestic violence legal advocacy, criminal history records improvement, an offender based tracking system feasibility study, and support for the Governor's Council on Substance Abuse.			
	These funds are subject to a number of restrictions. They are not to supplant state or local funds which would otherwise be made available for a program; five percent of the total is dedicated to criminal history records improvement; 60.25 percent of the grant is the minimum pass-through to local governments, and the balance may be pass-through for state agencies or non-profit agencies. (Bureau of Justice Assistance)			
	Other Funds: General Fund-Federal			
Activity / Function: Drug Prosecution Assistance Grants	\$0	\$525,000	\$525,000	0.0
Statewide Category: Public Safety and Criminal Justice				
Purpose:	To assist overburdened drug prosecutors with the large volume of cases resulting from increased law enforcement anti-drug efforts, the Department of Community, Trade and Economic Development (CTED) provides grants to local governments to assist in the prosecution of drug-related offenses. Grants are provided to six counties (Pierce, Clark, King, Snohomish, Spokane, and Yakima) and average \$87,000 per county per biennium.			
	Total funding is pass-through to local government, non-profits, or other service providers. (Violence Reduction and Drug Enforcement Account)			

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Community Services Division Adminstration	\$447,940	\$27,795	\$475,735	3.8
Statewide Category:	Government Administration and Support				
Purpose:	The Community Services Division brings together multiple programs including more than \$142 million in operating budget funding. The Community Services Administration provides leadership and coordination for the division, ensuring that the staff and resources are accomplishing the goals and objectives established by the Legislature, the activities within the division are coordinated within CTED and other state and federal agency partners, and the division is implementing public policy designed to enhance the quality of life for residents and communities.				
	Other Funds: Public Safety and Education Account				
Activity / Function:	Retired Senior Volunteer Program (RSVP)	\$376,537	\$0	\$376,537	0.2
Statewide Category:	Economic and Community Development				
Purpose:	RSVP funds are contracted to local governments and private non-profit agencies to supplement local and federal funds for local RSVP programs. The goal of the program is to recruit volunteers from the retired/or senior communities to help run programs and projects and support salaried staff in a wide variety of local programs and organizations. Of the total funding listed above, \$352,769 is pass-through to local government, non-profits, or other service providers.				
Activity / Function:	City and County Funding Distribution	\$57,877	\$0	\$57,877	0.4
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	In 1990, the Washington State Legislature stated that local criminal justice systems were overburdened by unfunded mandates. To help remedy this situation, the Criminal Justice Funding Formula was created. The Department of Community, Trade and Economic Development (CTED) calculates the funding allocation for a portion of this remedy and informs the State Treasurer's Office. The State Treasurer's Office makes the actual disbursements (allocations) to the cities from the Motor Vehicle Excise Tax fund (MVET). Funding is made available to cities who apply for: innovative law enforcement; programs for at-risk or abused children; programs that reduce domestic violence or provide domestic violence counseling; and funding to contract with other governmental agencies for law enforcement.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Housing Opportunities for People with AIDS	\$0	\$1,026,103	\$1,026,103	0.1
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Housing Opportunities for People with AIDS (HOPWA) is a federally funded program that provides resources and incentives to local non-profit organizations to devise long-term comprehensive strategies for meeting the housing needs for persons with AIDS or related diseases and their families. Funding from a competitive grant, as well as a formula grant, has been contracted with seven local nonprofit organizations to provide rehabilitation, new construction, operating costs, supportive services, rental assistance, administrative costs, technical assistance, and a completed HIV/AIDS Housing Plan for Washington State. CTED uses two percent of these funds for supporting administrative activities associated with managing and implementing the program.				
	Other Funds: General Fund-Federal				
Activity / Function:	Housing Trust Fund Management and Operations	\$0	\$4,793,951	\$4,793,951	20.3
Statewide Category:	Social Services and Income Maintenance				
Purpose:	This function supports administrative activities associated with managing and implementing the Housing Trust Fund program. These activities include the analysis of over 300 applications for financing from local non-profit housing organizations to build or rehabilitate low income housing units, underwriting and approving up to 200 new projects for investing \$48.4 million through the Housing Trust Fund during the biennium, monitoring the progress of 163 projects funded in previous biennia, and ensuring that over 800 completed projects operate in accordance with contract provisions.				
	In addition, at least \$2 million will be used to finance essential pre-development activities, such as preliminary architectural drawings and pre-engineering assessments, and to finance other local development activities that cannot be financed with capital bond proceeds. The unit's administrative cost, including agency indirect, is 4 percent of the Capital Housing Trust Fund Appropriation.				
	Washington Housing Trust Account = \$4,440,812; private/local funds = \$353,139. Of the total funding listed above, \$2,218,521 is pass-through to local government, non-profits, or other service providers.				
	Other Funds: Washington Housing Trust Account, Private/Local				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Emergency Shelter Assistance and Grant Programs	\$5,207,687	\$0	\$5,207,687	1.6
Statewide Category: Social Services and Income Maintenance				
Purpose:	<p>The state-funded Emergency Shelter Assistance Program (ESAP) makes grants to nonprofit organizations to support the operations of emergency housing for people who are homeless. Communities may use up to half of their grants for eviction prevention and first month's rent or security deposits to help households at immediate risk of homelessness. CTED collects information about local services and clients who have been served.</p> <p>Ninety-five percent of ESAP funds are passed-through to community-based organizations. In the 2001-03 biennium \$4,960,000 is designated for pass-through.</p> <p>The federally funded shelter grant program complements the state's emergency shelter assistance program by providing additional grants to nonprofits and other organizations for shelter and services for homeless people. This program makes services such as case management, employment counseling, childcare, and advocacy and support for victims of domestic violence possible at shelters for homeless people. Grants are also used to improve the quality of shelters and to operate and open new shelters.</p> <p>Other Funds: General Fund-Federal</p>			
Activity / Function: Low-Income Weatherization Program	\$0	\$13,454,790	\$13,454,790	4.6
Statewide Category: Social Services and Income Maintenance				
Purpose:	<p>The Low-Income Weatherization Program preserves low-income housing and makes it more affordable through energy conservation measures, such as insulating attics, walls and floors; modifying or replacing inefficient furnaces; and other cost-effective retrofits, while working to ensure household health and safety. The Department of Community, Trade, and Economic Development passes through approximately 92 percent of these federal, capital, and oil overcharge funds to local, public and private nonprofit agencies who will deliver these services to approximately 8,084 low-income households. Of the total funding listed above, \$12,250,159 is pass-through. (General Fund - Federal and Dedicated)</p> <p>An additional \$69.8 million was appropriated in the capital budget for Housing Assistance Weatherization.</p>			

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Manufactured Housing Ombuds Service and Clearinghouse	\$0	\$0	\$0	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The Manufactured Housing Ombudsman program provides consumer information, telephone conciliation, and mediation for all parties involved in landlord-tenant disputes in manufactured housing communities. It also acts as a statewide clearinghouse for all issues related to manufactured housing.				
	During the biennium, 1,100 manufactured home owners and community owners will receive technical assistance, education, and conflict resolution services.				
	(Dedicated - Mobile Home Affairs - Nonappropriated/Nonbudgeted account = \$492,308 and 3.75 FTE's)				
Activity / Function:	Mobile Home Relocation Assistance	\$0	\$29,213	\$29,213	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The Mobile Home Relocation Assistance program provides financial assistance to homeowners for actual expenses incurred for having to move their homes as a result of mobile home park closures. Funds are paid directly to homeowners who apply to the Office of Mobile and Manufactured Housing. Reimbursement of up to \$7,000 per home, depending upon actual expenses is available. Receipts must be submitted before payment is made.				
	Other Funds: Dedicated - Mobile Home Park Relocation Account				
Activity / Function:	Mobile Home State Administrative Agency Program	\$0	\$91,033	\$91,033	0.8
Statewide Category:	Economic and Community Development				
Purpose:	The Manufactured Housing Consumer Complaint Program, officially named the State Administrative Agency, is responsible for administering the federal Manufactured Housing Program within the state on behalf of the Department of Housing and Urban Development. The purpose of this program is to protect homeowners and to ensure compliance to federal construction standards.				
	Other Funds: General Fund-Federal				

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Manufactured Housing Installer Training and Certification	\$0	\$222,403	\$222,403	1.0
Statewide Category:	Economic and Community Development				
Purpose:	<p>This program provides training and certification to people who install manufactured homes in Washington State. State law requires that as of July 1, 1995 every installation of a manufactured home must have a certified installer on site at all times during the installation. Prior to inception of this program, statistics showed that at least 50 percent of serious defects found in manufactured homes could be traced to improper installation. The purpose of the program is to provide consumer protection and to ensure that the quality of manufactured housing is not compromised by inadequate installation.</p> <p>During the biennium, 300 installers will be trained and certified through a 12-hour course and examination and up to 440 installers will be recertified as per law.</p> <p>Other Funds: Manufactured Home Installation Training Account</p>				
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Activity / Function:	State Building Code Council	\$0	\$815,674	\$815,674	5.1
Statewide Category:	Economic and Community Development				
Purpose:	<p>The State Building Code Council, supported by staff, adopts, amends and maintains the state’s building, mechanical, fire, plumbing, energy conservation, and barrier-free facilities codes. The Council, with the assistance of their program management, reviews and approves local government and statewide amendments to the State Building Codes. The Council also provides technical assistance and interpretation of codes for local government enforcement officials and the development industry, and conducts studies aimed at encouraging uniform building codes throughout the state.</p> <p>The Council was created in 1974 to advise the Legislature on building code related issues and was given rulemaking authority by the enactment of the State Building Code Act, RCW 19.27. The Council is composed of 15 Governor-appointed members to represent all aspects of building design, engineering and construction, as well as local government interests and the general public. The Council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries interests.</p> <p>The Council is a national leader in developing and adopting building code requirements for barrier-free accessibility that are consistent with the Federal Fair Housing and Americans with Disabilities Act accessibility guidelines. The Council appoints advisory groups, representing industry and government organizations affected by special topics, to review national model codes and propose state and national amendments.</p> <p>Other Funds: Building Code Council Account</p>				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Developmental Disabilities-Housing Trust Fund	\$0	\$90,000	\$90,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	In 1993, the Legislature authorized the Developmental Disability set-aside to finance new construction and the rehabilitation of existing housing units for persons who are developmentally disabled. Activity from July, 1999 - June, 2001 totaled \$5,800,000, producing 235 units of housing. The total amount available for funding awards this biennium is \$5,000,000, which will develop an estimated 200 units. (State Capital Funds: \$5 million)				
Activity / Function:	Assistance to Homeless Families with Children	\$9,902,647	\$0	\$9,902,647	2.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	This activity provides emergency shelter, transitional housing and consolidated emergency assistance to homeless families with children. Ninety-six percent of the funds will be passed through to community-based organizations in the form of grants for operating, repairing and staffing shelters to reduce the number of homeless families with children. Additional grants will pay the operating costs for transitional housing and to make partial payments for rental assistance. In addition to the above funds, \$14,000 is contributed from seven agencies (Department of Corrections, Department of General Administration, Department of Social and Health Services, Department of Health, Superintendent of Public Instruction, Department of Veterans Affairs, and Employment Security Department). These contributions will be used to support the State Advisory Council on Homeless conference. Two additional capital appropriations totaling \$5.5 million are provided solely for the development of additional emergency shelters and transitional housing opportunities for homeless families with children.				

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2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	HOME Investments Partnership Program	\$0	\$15,243,993	\$15,243,993	8.2
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Federal HOME funds are used by CTED to secure and preserve affordable housing through rental assistance, acquisition, new construction, rehabilitation, and assistance to first-time homebuyers. CTED passes through 93 percent of these funds to local governments and nonprofit organizations which use them to address locally identified housing needs for households at or below 50 percent of area median income. During the 2001-03 biennium, approximately 1,100 units will be assisted through the use of these funds. CTED retains seven percent of the state's HOME allocation for the administration of the program. Of the total funding listed above, over \$14,100,000 is pass-through to local government, non-profits, or other service providers. Total funding for this program is \$16,043,993, of which \$800,000 is Fund 759 (non-appropriated, non-allotted).				
	Other Funds: General Fund-Federal				
Activity / Function:	Housing Division Administration	\$403,767	\$70,757	\$474,524	3.3
Statewide Category:	Government Administration and Support				
Purpose:	The Housing Division supports community efforts to ensure that every person lives in safe, decent and affordable housing. Housing Division Administration provides leadership and coordination to the division, ensuring that the staff and resources are accomplishing the goals and objectives established by the Legislature. The Division Administration also provides coordination within CTED, and between the Department and local, state, and federal agency partners on housing issues.				
	Other Funds: Energy Account, Washington Housing Trust Account				
Activity / Function:	Emergency Shelter Grants Program-HUD Shelter Grant	\$0	\$1,959,914	\$1,959,914	0.3
Statewide Category:	Economic and Community Development				
Purpose:	The Emergency Shelters Grant Program funds shelters and services for people who are homeless. This program complements the state's emergency shelter assistance program by providing additional grants to non-profits and other organizations for shelter and services for homeless people. Grants are used to improve the quality of shelters and to operate and own new shelters. Contractors are awarded grant funds through an annual competitive process to deliver services. An annual plan describes the process used to distribute funds and public input is invited on how the program is designed through a thirty-day comment period. The program is reviewed annually by the US Department of Housing and Urban Development (HUD). Expenditure reports and client service data is submitted annually to the regional HUD office.				
	Other Funds: General Fund-Federal				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Affordable Housing Advisory Board	\$22,500	\$0	\$22,500	0.0
Statewide Category: Business, Employment and Consumer Services				
Purpose:	<p>The Affordable Housing Advisory Board (AHAB) serves as the Department of Community, Trade and Economic Development's principal advisory body on housing and housing related issues. The AHAB is mandated to analyze solutions and programs that address the state's need for housing that is affordable for all economic segments and for special needs populations.</p> <p>The AHAB is a twenty-one member board appointed by the Governor that includes representatives of the residential construction industry, the home mortgage lending profession, the real estate sales profession, the apartment management and operation industry, the for-profit and not-for-profit housing development industries, homeless shelter operators, lower-income persons, special needs populations, public housing authorities, and county and city representatives. Ex-officio, non-voting members, include the Director of Community, Trade and Economic Development's designee, the Executive Director of the Washington State Housing Finance Commission, and the Secretary of Social and Health Services' designee.</p>			

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Energy Policy	\$454,421	\$3,472,829	\$3,927,250	7.3
Statewide Category:	Education and Cultural Development				
Purpose:	<p>Sound energy policy is critical to Washington state's economic and environmental well-being and it is important for the state to provide essential energy services. The Energy Policy Unit fills this function in the following ways:</p> <ul style="list-style-type: none">*Supplies the governor, legislature, and other organizations information, analysis and expert testimony to facilitate sound state energy policy*Initiates forums to discuss and develop energy policy and energy resource management decisions*Develops, collects, and analyzes energy resource information and data for use by a variety of audiences*Monitors implementation and eventual updating of the State Energy Strategy*Improves the effectiveness of the gains already made by upgrading the efficiency of our built environment through energy codes*Continues to attract non-state resources to support state energy goals*Plans for and responds to state energy emergencies*Ensures an effective and efficient way to site needed energy resources*Keeps the state involved on energy issues at a national, international, regional and local level*Supports a new model of energy service delivery (WSU Model)*Manages federal dollars and contracts*Evaluates the success/failure of energy policies*Facilitates understanding of and effective response to climate change*Supports land-use planning and transportation initiatives that reduce energy costs*Informs and coordinates the State's approach to electric power industry restructuring*Understands policy implications of technological innovations and development*Provides citizens access to government on energy issues*Provides officials reliable information on energy use and supply <p>Other Funds: General Fund-Federal, Private/Local, Energy Account (Nonappropriated)</p>				

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Energy Facility Site Evaluation Council	\$0	\$6,008,056	\$6,008,056	7.3
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Energy Facility Site Evaluation Council (EFSEC) provides a "one-stop" siting process for major energy facilities in the state of Washington. Applicants for energy facility siting receive all of their necessary state and local environmental permits and other required permits from the council. Once a facility is sited, the council has a continuing responsibility to monitor construction and operation of the facility. EFSEC also ensures that effective and coordinated nuclear emergency response plans are in place and satisfactorily tested the plan for the Washington Nuclear Plant - 2.				
	Other Funds: Private/Local				
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Activity / Function:	Washington Manufacturing Services	\$600,000	\$0	\$600,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	This program provides pass-through funding to Washington Manufacturing Services for a start-up private non-profit organization that delivers manufacturing extension services to Washington businesses. This is a collaborative effort involving the private sector, Washington Manufacturing Services, and state and federal partners to increase the competitiveness of Washington's manufacturing sector.				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Bond Cap Allocation Program	\$0	\$134,923	\$134,923	1.3
Statewide Category: Government Administration and Support				
Purpose:	Through the Bond Cap Allocation Program, local governments apply to the Department of Community, Trade and Economic Development (CTED) to receive tax-exempt status, as allowed under federal and state law, for private activity bonds that would otherwise be taxable. Each project has some private involvement, but must show public benefit, such as providing low-income housing, job creation or retention, environmental benefits, or low-cost power. The Bond Cap program reviews these requests and makes recommendations to the Director. Washington State has an annual bond limit of almost \$275 million, which is allocated across five categories: Small Issue, Exempt Facility, Housing, Public Utility Districts, and Student Loans. The Bond Cap Allocation Program staff also manage the Bond Users Clearinghouse, collect Local Government Outstanding Debt information, and administer a special Port District Debt Certification. The Bond Users Clearinghouse tracks state and local government debt issuances and publishes an annual report. Outstanding Debt Reporting collects information on all local government debt. No report is published for this function. Port Districts, with an assessed value of less than \$800 million in 1991, may raise their non-voted general obligation debt capacity from 1/4 of one percent to 3/8 of one percent with the review and approval of the Department. This program also staffs the Municipal Research Council. CTED is reimbursed for staff work done for the Council through an interagency agreement (Dedicated, fee revenue from Bond Cap applications)			
Activity / Function: Community Development Block Grant	\$225,829	\$31,300,548	\$31,526,377	9.7
Statewide Category: Economic and Community Development				
Purpose:	The Community Development Block Grant (CDBG) program assists in the development and strengthening of small communities by providing technical and financial assistance to cities, towns, and counties. Assistance provided is for activities such as infrastructure, housing, community facilities, economic development, planning, and public services. These activities must principally benefit low- and moderate-income persons and be located in non-entitlement areas of the state. The program was established by Congress in 1974 to consolidate categorical programs into a "block grant". The state of Washington elected to administer the program in 1982 after a year of consultation with local officials seeking their opinion and preparing a design for the program. Other Funds: General Fund-Federal			

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		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Business Finance Unit	\$1,292,998	\$742,032	\$2,035,030	9.7
Statewide Category:	Economic and Community Development				
Purpose:	The financing program within the Business Finance Unit provides technical assistance to local economic development partners, local jurisdictions and businesses. Within the Business Finance Unit, the Community Development Finance (CDF) Program strengthens and helps diversify local economies by enabling businesses to secure financing which creates and retains jobs and stimulates new public and private investment. Portfolio Management Program staff administer the eleven business loan programs which provide financing for business development and expansion projects. These loan programs create or retain jobs, diversify local economies, and contribute to the local tax base. Some programs are specifically targeted to certain geographic areas of the state (i.e. Coastal Communities, Timber Dependent Communities, Entitlement Communities, etc.). Total funding for this program is \$2,035,030 which includes \$73,720 in Fund 759 (non appropriated - non budgeted).				
	Other Funds: Private/Local				
Activity / Function:	Small Business Resources - Minority and Women's Business Development	\$190,112	\$8,800	\$198,912	1.5
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Minority and Women’s Business Development program is an outreach program providing services for small, minority and women-owned businesses. Staff provide and contract for technical assistance for starting or expanding a business, entrepreneurial training, procurement and bonding assistance, export counseling and seminars and assistance in developing trade missions, access to capital, and referral to appropriate state resources for service. In addition, staff organize and lead trade missions for minority and women-owned businesses with key Washington trading partners.				
	Other Funds: Private/Local				
Activity / Function:	Small Business Resources - Administration	\$421,931	\$0	\$421,931	2.7
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Small Business Resources (SBR) is a multi-discipline activity involving numerous programs. Leadership and coordination of the SBR's activities both ensure smooth internal operations and maximize external coordination within the Department as well as with numerous state agencies and business organizations. Additionally, the SBR administrative budget consolidates key support and production activities to achieve maximum economies in managing the activities of the unit. SBR programs have independent statutory authority.				

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Community Economic Assistance - Education and Training/Partners	\$268,793	\$268,229	\$537,022	2.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	<p>The Education and Training/Partners program designs and coordinates seminars and workshops that help people, communities, and businesses to succeed in a global economy. These sessions focus on providing practical application to economic development techniques that lead to entrepreneurial start-up, business expansion and retention, and professional development for the practitioner. The training programs selected for delivery each year respond to requests from local economic development partners.</p> <p>The state funding supports a certified professional trainer in curriculum development, adult training techniques and economic development. Workshops expand the skills required to carry out economic development programs in communities. The workshops also highlight the steps for making sound and effective economic, employment, and training program decisions. State resources also underwrite guest speakers with broad expertise and materials development. Course fees are used to offset part of the materials costs and generate a scholarship fund to ensure diverse participation in the training program.</p> <p>Other Funds: Private/Local, Administrative Contingency Fund</p>				
Activity / Function:	Hanford Area Economic Investment Fund	\$0	\$504,000	\$504,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	<p>The Hanford Area Economic Investment Fund is generated through fees collected on low-level radioactivity wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees are returned to the Tri-Cities for the diversification of the area economy. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements. The Hanford Area Economic Investment Fund is a non-appropriated account. Since June 1997, \$5,075,878 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.</p> <p>Other Funds: Hanford Economic Development Account - Nonappropriated</p>				
Activity / Function:	Business Assistance Center - Hotline	\$259,200	\$0	\$259,200	1.9
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	<p>Hotline staff answer business-related questions and/or refer callers to the appropriate state, federal and local resources. They also update and distribute reference publications such as the "Guide for Small Business" to small businesses and the "Business Resource Directory" to local economic development organizations and business counselors.</p>				

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		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Community Economic Revitalization Board and Program	\$0	\$419,434	\$419,434	3.0
Statewide Category:	Economic and Community Development				
Purpose:	<p>The Community Economic Revitalization Board (CERB) is comprised of 19 members representing the public and private sectors statewide. The Board contracts with local governments to provide low-interest loans for public infrastructure. Grants are occasionally provided under certain circumstances. Examples include bridges, roads, domestic and industrial water, sanitary sewer, storm sewer, port facilities and general purpose industrial buildings. CERB may contract with counties, cities, towns, port districts, special purpose districts and municipal corporations. CERB’s primary mission is to facilitate job creation and retention by business and industry through public infrastructure development in areas of high unemployment. The CERB statute is targeted to support job development primarily in the manufacturing sector, thereby supporting higher wage employment in economically disadvantaged communities. The CERB investment:</p> <ul style="list-style-type: none">· Encourages business and industry expansion to create and/or retain jobs;· Expands employment opportunities for economically disadvantaged communities;· Strengthens economies of areas with high unemployment by encouraging private capital investment and development in private facilities and equipment;· Leverages other public funds for infrastructure projects;· Produces new tax revenue for state and local government. <p>The capital budget contained \$15,598,757 in financial assistance for the 1999-01 Biennium which is passed through the Board to local governments which actually expend the funds.</p> <p>Other Funds: Public Facilities Construction Loan Revolving Fund; Revenue Bond Assistance Account</p>				
Activity / Function:	Economic Development - Administration	\$1,485,418	\$5,849	\$1,491,267	3.0
Statewide Category:	Economic and Community Development				
Purpose:	<p>The Economic Development Division (EDD) brings together multiple programs including more than \$200 million in operating and capital budget funding. The EDD Administration provides leadership and coordination of the division, ensuring that the staff and resources are accomplishing the goals and objectives established by the Legislature, the activities within the division are coordinated within the Department and other state and federal agency partners, and the division is responding to the needs of local economic and community development organizations, local governments, and businesses throughout the state.</p>				

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	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Public Works Trust Fund	\$0	\$1,508,953	\$1,508,953	8.9
Statewide Category: Economic and Community Development				
Purpose:	<p>The Public Works Trust Fund is a low-interest revolving loan fund designed to help local governments finance critical public works projects. Eligible systems include bridges, roads, domestic water, sanitary sewer, storm sewer, and solid waste. In this nationally recognized program, the 13-member Public Works Board (representing public and private sectors statewide) offers loans below market rates payable over periods ranging up to 20 years. Repayments are recycled to fund subsequent public works projects throughout the State.</p> <p>The Trust Fund is capitalized with dedicated revenues from two tax sources and loan repayments. The tax sources are utility and sales taxes on local water, sewer and garbage collection, and a portion of the real estate excise tax. These taxes are collected and deposited into the Public Works Assistance Account which is managed by the State Treasurer. Annual tax collections provide approximately \$73 million. Over \$45 million is collected annually from loan repayments.</p> <p>The Operating Budget reflects administrative costs of the Public Works Board and program staff. These support the Trust Fund, which is appropriated as part of the Capital Budget. In state fiscal year 2001 construction loans were awarded totaling \$167 million. For state fiscal year 2002, total funds available to be loaned are approximately \$207 million. The total loan portfolio under management is \$1.35 billion.</p> <p>Other Funds: Public Works Assistance Account</p>			
Activity / Function: Small Business Resources - Child Care Advantages and Facility Fund	\$0	\$0	\$0	0.0
Statewide Category: Economic and Community Development				
Purpose:	<p>The Business Child Care Advantages and Facility Fund within the Department of Community, Trade and Economic Development provides technical assistance and financing to employers to create high quality, affordable and convenient child care option for their employees. Child Care Advantage Funds are provided by the Department of Social and Health Services via an interagency agreement for \$31,500. An additional \$373,500 is provided by DSHS via an interagency agreement for Fund 731 Child Care Facility Fund (Non-Appropriated/Non-Budgeted). This fund will also provide an estimated \$453,456 for this program.</p> <p>(Child Care Facility Fund)</p>			

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<u>2001-03 Biennium Estimated Expenditures</u>				
<u>General Fund</u>		<u>Other</u>	<u>Totals</u>	<u>Annual FTEs</u>
<u>State</u>				
Activity / Function: Drinking Water State Revolving Fund (DWSRF)	\$0	\$0	\$0	3.1
Statewide Category: Health Services				
Purpose:	The Drinking Water State Revolving Fund (DWSRF) provides low-interest loans and technical assistance to community, nonprofit, and non-community water systems statewide. The purpose of the loans is to facilitate effective planning, design, financing, and construction of improvements aimed at increasing public health protection and compliance with primary drinking water regulations. The long-term goals of the program are to maintain the economic viability of the DWSRF to meet current and projected drinking water program and system needs in Washington.			
	Reimbursement is provided by Dept. of Health through an interagency agreement for \$19,641,421.			
Activity / Function: Business Development - Business Retention and Expansion	\$342,546	\$0	\$342,546	2.3
Statewide Category: Business, Employment and Consumer Services				
Purpose:	The Business Retention and Expansion staff focus on retaining existing high wage companies in Washington and assisting firms, especially in rural counties, to stay open and expand. Manufacturing and food processing firms receive particular emphasis because every manufacturing job is estimated to create three additional jobs and pays an average salary of \$11,000 more than service jobs, thereby creating a greater share of family wage jobs.			
	Used together, business retention counseling and employee ownership assistance work well to reduce the number of closures, failures, or loss of jobs that could result in significant economic impact to the state and local government. Local economic development organizations and private sector referrals help to provide early identification of manufacturing and processing firms and other workforces that are at risk. The staff also train local economic development partners, participate in interagency task forces on policy issues affecting client firms, help identify equity capital partners, and do public education on retention issues. Finally, the Business Retention and Expansion program works closely with the new Washington Manufacturing Service organization to coordinate on issues important to small and medium sized manufacturers across the state. By collaborating in this manner, small and medium manufacturers will not only receive retention counseling and other business assistance services, but will be offered access to expert modernization and manufacturing services designed to enhance productivity and competitiveness.			

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Community Economic Assistance Center	\$2,756,891	\$7,125,038	\$9,881,929	10.7
Statewide Category:	Economic and Community Development				
Purpose:	<p>Working through public, private, and nonprofit partners at local, state and federal levels, the Community Economic Assistance Center provides technical and financial assistance to improve and diversify the economies of resource-based rural areas, distressed urban neighborhoods, downtown business districts, and other targeted areas.</p> <p>Community Economic Assistance Center resources and services help local leaders transform economic development plans and strategies into viable development projects. Community Economic Assistance Center-sponsored education and training builds business competitiveness, community capacity and local practitioner skills. Participation in coordinated multi-agency service delivery systems (i.e., President Clinton's Economic Adjustment Initiative, Washington Community Economic Revitalization Team, Federal Enterprise Community Initiative, Community Empowerment Zone Program, Ground Fish Disaster, and Columbia River Gorge National Scenic Area Economic Development Implementation Plan) unlocks a broad range of financial resources for high priority local projects identified through these initiatives. Community Economic Assistance Center technical assistance and advocacy help local project sponsors refine project elements, phases, and funding; remove impediments; and assemble project financing. Nationally-acclaimed Main Street tools and techniques delivered by the Community Economic Assistance Center help communities revitalize the economy, appearance, and image of their downtowns and older neighborhood business districts.</p> <p>The Community Economic Assistance Center administers four federal funding initiatives. Enterprise Community grants are renewing economic prospects for designated urban neighborhoods in Seattle, and Tacoma, and the rural lower valley of Yakima County. Columbia River Gorge Economic Development funds are slated for investment in business and infrastructure loans and economic development matching grants to benefit Washington communities in the National Scenic Area. Old Growth Diversification funds continue to boost competitiveness of the state's value-added forest products industry and diversify timber-dependent local economies. Ground Fish Disaster Fund grants will be used to promote economic diversification of affected communities, ports, and qualified business entities away from the groundfish fishery.</p> <p>Community Economic Assistance Center efforts have also helped shape the Washington Development Network service delivery approach. State pass-through funds are distributed to Associate Development Organizations (ADOs) which use the funding to undertake business assistance, retention, expansion, recruitment, and other direct services.</p> <p>Other Funds: General Fund-Federal, Private/Local, Administrative Contingency Account</p>				

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	QuickSites	\$130,650	\$0	\$130,650	0.4
Statewide Category:	Economic and Community Development				
Purpose:	The QuickSites initiative is a multi-disciplinary approach to preparing communities and sites for targeted types of industrial development. It marries community development, economic development, environmental protection, strategic public and private investments, and interagency coordination to produce benefits in each category.				
Activity / Function:	Rural Opportunity Fund	\$940,000	\$0	\$940,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The Rural Opportunity Fund is a grant program which assists with predevelopment work on rural economic development projects that are local priorities. The program supports site-specific feasibility, pre-construction, and environmental mitigation planning projects; strategic diversification planning; and systems development to improve access to capital, telecommunications, and expedited permit processes.				
Activity / Function:	Supportive Housing Program	\$0	\$2,244,311	\$2,244,311	0.1
Statewide Category:	Economic and Community Development				
Purpose:	The Supportive Housing Program is authorized by Title IV of the Stewart B. McKinney Homeless Assistance Act (the McKinney Act). The Supportive Housing Program is designed to promote the development of supportive housing and supportive services, including innovative approaches to assist homeless persons in the transition from homelessness, and to promote the provision of supportive housing to homeless persons to enable them to live as independently as possible. Of the total funding listed above, \$2,228,001 is passed through to local government, non-profit, and other service providers. CTED monitors existing contracts and submits vouchers to HUD for reimbursement of expenses by contractors.				
	Other Funds: General Fund-Federal				
Activity / Function:	City County Health Distribution	\$142,684,953	\$48,270,802	\$190,955,755	0.0
Statewide Category:	Health Services				
Purpose:	Distributions to public health districts and county public health programs shall equal 90 percent of the 1999-2001 public health revenue loss attributable to enactment of Initiative Measure No. 695.				
	Other Funds: Health Services Account				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Northwest Council on Energy Affordability	\$0	\$4,510	\$4,510	0.0
Statewide Category:	Government Administration and Support				
Purpose:	The Northwest Council on Energy Affordability is private money donated by the energy industry (four or five years ago) to the state to be held in reserve to defray the costs of future conferences which will address energy issues affecting Washington's low-income families. The Council anticipates sponsoring a conference sometime in 2001.				
	Other Funds: Private/Local				
Activity / Function:	Displaced Worker Assistance	\$200,000	\$0	\$200,000	0.0
Statewide Category:	Income Maintenance				
Purpose:	The Office of Community Development received state funding in the 2001-03 biennium to provide assistance for displaced workers. Funding is provided for distribution to community agencies that assist industrial workers who have been displaced by energy-related plant closures in rural counties. Rural counties defined in RCW 82.14.370(5). The funding is for the purpose of meeting the displaced workers basic needs including but not limited to, emergency medical and dental services, family and mental health counseling, food, energy costs, mortgage, and rental costs.				
	The Department shall not retain more than two percent of the amount provided for administrative costs.				
Activity / Function:	Violent Crime Victims Services	\$0	\$120,000	\$120,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Office of Crime Victims Advocacy (OCVA) was instructed to use Byrne formula grant funds to implement special services for victims of violent crime. The Legislature provided funds in the 2001-03 budget for community-based advocacy services to victims of violent crime, other than sexual assault and domestic violence.				
	Other Funds: General Fund-Federal				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Local Government Administration	\$665,388	\$0	\$665,388	4.1
Statewide Category:	Government Administration and Support				
Purpose:	The Local Government Division brings together multiple programs including more than \$540 million in operating and capital budget funding. Local Government Administration provides leadership and coordination of the division, ensuring that the staff and resources are accomplishing the goals and objectives established by the Legislature, the activities within the division are coordinated within the Department and other state and federal agency partners, and the division is responding to the needs of local government and community-based organizations throughout the state.				
Activity / Function:	Shelter Plus Care Program	\$0	\$1,005,440	\$1,005,440	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Shelter Plus Care Program provides rental assistance, in connection with support services funded from sources other than this program, to homeless persons with disabilities (primarily persons who are seriously mentally ill; have chronic problems with alcohol, drugs, or both; or have acquired immunodeficiency syndrome and related diseases) and their families. The program provides assistance through four components: (1) tenant-based rental assistance (TRA); (2) sponsor-based rental assistance (SRA); (3) project-based rental assistance (PRA); and (4) single room occupancy for homeless individuals (SRO).				
	Other Funds: General Fund-Federal				
Activity / Function:	Overnight Youth Shelters	\$240,000	\$0	\$240,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Funding is provided to assist currently licensed overnight youth shelters to meet Department of Social and Health Services licensing requirements. Funds may be used to provide staff, food, beds, or facility maintenance. Shelters are encouraged to seek other sources of funding to maintain service levels within licensing requirements.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Child Care Micro Loans	\$0	\$0	\$0	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The micro-loan program grants funds to organizations around the state to make loans and provide technical assistance to new and existing licensed or certified child care centers and family child care providers, which may not qualify for traditional bank financing. This program will provide a resource for hundreds of individuals who call each year for child care facility financing. Funds may be used for start-up costs, health and safety improvements, and minor renovations associated with starting or expanding a licensed or certified child care center or family child care home. Applicants must be willing to accept state-subsidized children. The Child Care Micro Loan Program is funded through an interagency agreement with the Department of Social and Health Services. The amount of this agreement is \$400,000.				
Activity / Function:	HUD Rural Housing & Economic Development Program	\$0	\$300,000	\$300,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The federal grant will be used to design and implement a revolving loan fund program for infrastructure financing to growers, to provide technical assistance for planning and low interest financing for communities to upgrade infrastructure systems to serve farmworker development, to help obtain building permits and licenses for farmworker housing, and to rent tents for temporary use by farmworkers.				
	Other Funds: General Fund-Federal				
Activity / Function:	Columbia Gorge Scenic Area Management	\$410,000	\$0	\$410,000	0.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	A budget proviso directs the department to provide funds for Clark County and Skamania County to implement the Columbia River Gorge National Scenic Area Management Plan. The two counties must meet various planning and regulatory responsibilities for growth and development consistent with the Scenic Area Management Plan.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Farm Worker Housing Program	\$100,000	\$1,724,050	\$1,824,050	0.4
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Farm Worker Housing Program is designed to assist in making affordable and decent housing available to farm workers. \$100,000 of the above funds will provide a one-stop clearinghouse service to coordinate all forms of state assistance for farm worker housing, and to provide assistance in complying with local, state, and federal regulations and codes. The program also: (1) links developers interested in farm worker housing to state resource and regulatory agencies; (2) works with growers and advocates in targeting areas of need, and assisting community groups in meeting those needs; and (3) works with housing developers to address local land use issues.				
	Two additional Capital appropriations totaling \$8.5 million are provided for housing assistance grants and loans.				
	Other Funds: General Fund - Federal				
Activity / Function:	Byrne Administration	\$0	\$60,787	\$60,787	0.2
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Department of Community, Trade, and Economic Development (CTED) is the single point of contact for Bureau of Justice Assistance funding and administration for Washington. Two units within CTED share administrative responsibilities for managing the Byrne fund. The Office of Crime Victims Advocacy (OCVA) administers the domestic legal advocacy and domestic violence training programs. These funds help support OCVA administration of these programs as well as shared administration of the Byrne fund. The Safe and Drug Free Communities Unit improves and strengthens the quality of life by reducing substance abuse and minimizing the economic, social and human costs associated with the misuse and abuse of alcohol and drugs.				
	Other Funds: General Fund-Federal				
Activity / Function:	Washington State Senior Games	\$45,000	\$0	\$45,000	0.0
Statewide Category:	Health Services				
Purpose:	Funds are provided as a matching grant to support the Washington state senior games. State funding will be matched with at least an equal amount of private/local government funds.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Washington Community Economic Revitalization Team	\$150,086	\$192,214	\$342,300	2.0
Statewide Category:	Economic and Community Development				
Purpose:	The Washington Community Economic Revitalization Team (WA-CERT) is a policy development and service delivery coordinating entity. WA-CERT focuses on rural natural resource areas of the state. Major WA-CERT program activities include resource coordination, outreach, problem solving and targeting and leveraging. WA-CERT has oversight and coordination of six state programs with the goal of diversifying and stimulating the economic viability of business and communities impacted by the loss of natural resource employment and industries.				
	Other Funds: Administrative Contingency Account				
Activity / Function:	Developmental Disabilities Endowment Fund	\$369,834	\$113,000	\$482,834	1.8
Statewide Category:	Health Services				
Purpose:	Funding is provided to implement RCW 43.330.200, which establishes a mechanism through which public funds will match contributions in order to provide long-term care for persons with developmental disabilities. CTED is responsible for providing staff support to the Developmental Disabilities Endowment Board, which will direct the endowment, and for contracting on behalf of the Board for development of a specific program-operating plan.				
	Other Funds: Community and Economic Development Fee Account				
Activity / Function:	Work First/Community Jobs	\$0	\$0	\$0	14.0
Statewide Category:	Economic and Community Development				
Purpose:	Through interagency agreements with the Department of Social and Health services (DSHS) and Employment Security Department (ESD), Work First/Community Jobs provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) or State Family Assistance (SFA) participants encountering barriers entering the regular job market. Work First/Community Jobs positions provide participants valuable work experience and skills training; benefit the local community; and lead to a permanent job and successful job retention. The interagency agreements amount to \$56,850,224.				
Agency Totals:		\$285,391,007	\$263,379,425	\$548,770,432	358.4

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	104 Economic and Revenue Forecast Council				
Activity / Function:	Revenue Forecasting	\$1,045,250	\$50,532	\$1,095,782	5.2
Statewide Category:	Government Administration and Support				
Purpose:	The Economic and Revenue Forecast Council is an independent body that prepares revenue and economic forecasts for the Governor and the Legislature. It monitors changes in the economic outlook throughout the year to anticipate shifts in tax collections. This allows the legislative and executive branches to plan for the most likely revenue projections in preparation of the state budget.				
Agency Totals:		\$1,045,250	\$50,532	\$1,095,782	5.2

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	105 Office of Financial Management				
Activity / Function:	Agency Management	\$2,134,632	\$0	\$2,134,632	7.4
Statewide Category:	Government Administration and Support				
Purpose:	This activity provides executive management and central operational support to all programs within the agency, as well as communications to the public and the press regarding state financial and budget matters.				
Activity / Function:	Governor's Budget Development	\$6,015,357	\$0	\$6,015,357	36.3
Statewide Category:	Government Administration and Support				
Purpose:	The Office of Financial Management assists in the development of the Governor's budget proposal to the Legislature. Primary activities include: 1) evaluating budget requests from state agencies and providing the Governor with recommendations for funding levels; 2) preparing the Governor's budget proposal; 3) assisting the Governor in establishing financial, budget, and program policies for the state; and 4) monitoring agency implementation of executive and legislative budget objectives.				
Activity / Function:	Information Services Support -OFM	\$5,090,970	\$1,214,908	\$6,305,878	32.9
Statewide Category:	Government Administration and Support				
Purpose:	Staff within the Office of Financial Management (OFM) support internal data processing information service needs. These include technical and consulting support; analysis, design, programming, implementation, and maintenance of application systems; management of data processing hardware and software and voice/data communications equipment; office automation, and publication support and training.				
	Other Funds: Data Processing Revolving Account - Nonappropriated				
Activity / Function:	Accounting Services for Other Agencies	\$938,496	\$0	\$938,496	13.5
Statewide Category:	Government Administration and Support				
Purpose:	The Office of Financial Management provides a range of business management functions - including accounting and budgeting, purchasing, contracting, facilities management, publications coordination, and mail distribution - for other state agencies that do not have their own business management staff.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Statewide Accounting Policies and Reporting	\$2,326,024	\$880,308	\$3,206,332	21.9
Statewide Category:	Government Administration and Support				
Purpose:	The Office of Financial Management provides policy guidance to all state agencies concerning standards, regulations, procedures, records, and reports to be followed in accounting for and reporting statewide financial and administrative activities. These staff also monitor agency expenditure and revenue accounting.				
	Other Funds: Data Processing Revolving Account - Nonappropriated, Auditing Services Revolving Account				
Activity / Function:	Statewide Policy Development for Governor's Office	\$3,701,536	\$1,053,634	\$4,755,170	28.8
Statewide Category:	Government Administration and Support				
Purpose:	Executive policy staff perform policy research and analysis for the Governor, and work with agencies and Office of Financial Management (OFM) budget staff, in the development of proposed legislation and the Governor's budget proposal.				
	Other Funds: General Fund-Federal				
Activity / Function:	Population and Budget-Driver Forecasting	\$3,184,096	\$329,000	\$3,513,096	17.3
Statewide Category:	Government Administration and Support				
Purpose:	Forecasting staff in the Office of Financial Management provide the executive branch, the Legislature, and the public with estimates, forecasts, and reports on the state's population and demographic characteristics. Publications include the "Washington State Data Book," a reference document on Washington's people, economy and government, which is updated every two years.				
	Other Funds: General Fund-Federal, Violence Reduction/Drug Enforcement Account				
Activity / Function:	Management Efficiency and Human Resource Improvement	\$1,010,517	\$0	\$1,010,517	18.7
Statewide Category:	Government Administration and Support				
Purpose:	The Office of Financial Management provides staff support for internal management, accounting/budgeting, and quality initiatives as well as similar activities in other state agencies.				

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Assessment Payments on State Lands	\$130,000	\$0	\$130,000	0.0
Statewide Category:	Government Administration and Support				
Purpose:	These funds represent the payment of taxes or other assessments against state-owned lands in accordance with state law (RCW 79.44).				
Activity / Function:	Central Financial Systems Development and Maintenance	\$0	\$19,372,387	\$19,372,387	50.0
Statewide Category:	Government Administration and Support				
Purpose:	As one of its primary functions, the Office of Financial Management is responsible for developing and maintaining statewide financial monitoring systems. Staff maintain and operate existing accounting systems, design and develop new systems that respond to the needs of individual state agencies, and produce summary financial reports.				
	Other Funds: Data Processing Revolving Account - Nonappropriated				
Activity / Function:	Specialized Policy Development for the Governor	\$612,217	\$22,519,455	\$23,131,672	13.0
Statewide Category:	Government Administration and Support				
Purpose:	Policy staff within the Office of Financial Management develop, coordinate, implement, and oversee special policies of the Governor. Recent policy responsibilities have included School to Work, National Service Corps, Headstart, Early Learning, Year 2000 Program, and Criminal History Federal Grant.				
	Other Funds: General Fund-Federal				
Agency Totals:		\$25,143,845	\$45,369,692	\$70,513,537	239.7

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	107 Washington State Health Care Authority				
Activity / Function:	Agency Management/Administrative Support Services	\$478,253	\$20,194,115	\$20,672,368	84.4
Statewide Category:	Government Administration and Support				
Purpose:	The Washington State Health Care Authority was created by the 1988 Legislature to administer health care benefits for state employees, and retirees, and to make recommendations for minimizing the cost of providing comprehensive health coverage. The administration of the Basic Health Plan was merged into the Health Care Authority in 1993. Agency administration and management provide leadership and direction, as well as policy and administrative support to the agency's employee and customer groups.				
	Other Funds: General Fund-Federal, Health Care Authority Administrative Account, and Health Services Account				
Activity / Function:	Basic Health Plan Administrative and Benefits	\$0	\$602,901,770	\$602,901,770	128.3
Statewide Category:	Health Services				
Purpose:	The Health Care Authority administers the Washington Basic Health Plan, a program that provides a basic health insurance package for people who are otherwise uninsured. State funds are provided to offer reduced rates for low-income citizens. The Basic Health Plan was created by the Legislature in 1987 to ensure that all citizens have access to medical care, including citizens whose employers do not offer health benefits. The Subsidized Basic Health Plan is funded from the Health Services Account, although enrollees also pay portions of premium costs based on income level and family size. The Basic Health Plan also administers a non-subsidized program which is totally funded by participant premiums.				
	Other Funds: Health Services Account, Basic Health Plan Subscription Account, Basic Health Plan Trust Account, General Fund-Federal				
Activity / Function:	Community Health Services	\$12,842,112	\$0	\$12,842,112	3.5
Statewide Category:	Health Services				
Purpose:	Through three primary health care programs (dental, medical, and clinics for migrant workers), the Health Care Authority funds community health clinics, to promote and assure access to medical, dental prevention and illness care for the under-insured, uninsured, and special populations with unique health care barriers. Funding is further targeted to provide services to those community health clinic patients who are below 200 percent of the Federal Poverty Level and have no other coverage such as Healthy Options or the Basic Health Plan.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Public Employee Health Care Services	\$0	\$8,017,228	\$8,017,228	43.6
Statewide Category: Health Services					
Purpose:	The Health Care Authority's Public Employee Benefits Board (PEBB) Administration provides health, dental, life, long term disability, accidental death and dismemberment, long term care, auto and homeowners insurance benefits for all Washington state and higher education employees, employees of participating public schools, Educational Service Districts (K-12), and political subdivisions, as well as state K-12 retirees, and their dependents. Costs shown include administrative expenses only. The actual cost of health care insurance is budgeted in the individual agencies and the PEBB Benefits fund.				
	Other Funds: Health Care Authority Administrative Account				
Activity / Function:	Uniform Dental Plan	\$0	\$9,142,000	\$9,142,000	0.0
Statewide Category: Health Services					
Purpose:	The Health Care Authority's Uniform Dental Plan (UDP) is Washington State's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). The UDP has been offered to PEBB members since 1988, and ensures employees in every county of the state have access to dental care, and allows members to choose any dentist. Cost shown include administrative expenses only.				
	Other Funds: Uniform Dental Plan Benefits Administration Account				
Activity / Function:	Washington State Health Insurance Pool (WSHIP) Premium Discount Program	\$0	\$627,063	\$627,063	0.6
Statewide Category: Health Services					
Purpose:	The individual market insurance legislation (C79 L2000) created the WSHIP premium discount program in the Health Care Authority (HCA). This program provides funding to reduce the cost of WSHIP insurance for individuals whose income is less than 300 percent of Federal Income Guidelines (FIG) and who are between 60 and 64 years old. Other Funds: Health Services Account				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Uniform Medical Plan	\$0	\$27,962,666	\$27,962,666	19.2
Statewide Category: Health Services				
Purpose:	The Health Care Authority's Uniform Medical Plan (UMP) is Washington State's self-insured preferred provider medical plan administered by the Health Care Authority. The UMP is the only alternative to managed care plans offered to state employees, retirees and other eligible employees. UMP is offered in every Washington county and serves as a benchmark plan for the HCA's purchase of managed health care plans. The UMP provides valuable access to data, rate setting and trend analysis; opportunity to innovate and experiment with benefit designs, reimbursements and administrative mechanisms; and direct information about plan management and access to providers. Costs shown include administrative expenses only.			
	Other Funds: Health Care Authority Administrative Account, Uniform Medical Plan Benefits Administration Account			
Activity / Function: Health Care Planning	\$0	\$1,679,254	\$1,679,254	11.0
Statewide Category: Health Services				
Purpose:	The Health Care Authority's Health Care Planning (HCP) group provides innovative ideas and tools to purchase health benefits effectively. HCP conducts purchasing and policy studies; research and development activities; implementation initiatives; surveys, evaluations and impact analyses; planning activities and provides legislative support for the agency.			
	Other Funds: Health Services Account, General Fund Federal			
Agency Totals:	\$13,320,365	\$670,524,096	\$683,844,461	290.6

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	110 Office of Administrative Hearings				
Activity / Function:	Administration of Judicial Hearings	\$0	\$22,383,976	\$22,383,976	139.7
Statewide Category:	Judicial				
Purpose:	The Office of Administrative Hearings holds impartial administrative hearings on behalf of most state agencies for the adjudication of disputes between members of the public and the agency. Issues that come before the Office include individuals' claims for unemployment insurance or welfare reform benefits, child support liability, suspension or revocation of licenses and permits, and other disputes in which due process of law requires a hearing. The office conducts hearings and issues findings of fact, conclusions of law, and decisions. The services are funded by payments made by the affected state agency.				
	Other Funds: Administrative Hearings Revolving Account				
Agency Totals:		\$0	\$22,383,976	\$22,383,976	139.7

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Agency:	111 Department of Personnel				
Activity / Function:	Employment and Training Services for State Employees	\$0	\$19,421,705	\$19,421,705	146.6
Statewide Category:	Government Administration and Support				
Purpose:	To support the state's efforts to attract and retain a capable and productive workforce, the Department of Personnel (DOP) operates a central human resource management service. Functional areas include job classification and compensation; recruitment, testing, and referral of job candidates to agencies; state workforce training; labor relations; and various productivity improvement programs.				
	Other Funds: Department of Personnel Service Account, Higher Education Personnel Services Account				
Activity / Function:	Personnel Information Systems	\$0	\$14,760,000	\$14,760,000	73.5
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Personnel operates an information system that produces automated personnel information to support human resource management and policy-making in state government. This system also processes state employee payroll data.				
	Other Funds: Data Processing Revolving Account - Nonappropriated				
Agency Totals:		\$0	\$34,181,705	\$34,181,705	220.1

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	116 State Lottery				
Activity / Function:	Administration of Lottery Games	\$0	\$771,279,892	\$771,279,892	151.0
Statewide Category:	Revenue and Collections				
Purpose:	<p>The Washington State Lottery produces revenue for the state by offering games of chance to the public. Effective July 1, 2001, all Lottery dollars previously directed to the State General Fund will go toward school construction and renovation projects as well as other education programs geared to reducing class sizes. Estimated net revenue to the state for the 2001-03 Biennium is \$204.3 million. The Lottery's current games - Scratch tickets, Lotto, Quinto, Daily Game, and Keno - are sold at over 3,400 retail locations. From six locations throughout the state, lottery staff provide sales and merchandising support to retailers and players, and are responsible for the design and operation of games and drawings that are responsive to the public interest. In addition to the estimated net revenue to the state, the Lottery will transfer \$7,594,834 to King County (for the baseball stadium) and \$13,768,335 to the Stadium and Exhibition Center Account.</p>				
	Other Funds: State Lottery Account - Nonappropriated, Lottery Administrative Account - State				
Agency Totals:		\$0	\$771,279,892	\$771,279,892	151.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	117 Washington State Gambling Commission				
Activity / Function:	Regulation of Gambling Activities	\$0	\$30,644,000	\$30,644,000	199.7
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Gambling Commission is delegated the sole authority to license and regulate authorized social gambling activities and tribal gaming activities pursuant to tribal/state compacts. The agency is also directed to control unauthorized gambling activities. These responsibilities are accomplished through administration of a statewide regulation and control program in cooperation with all other law enforcement agencies.				
	Other Funds: Gambling Revolving Account - Nonappropriated				
Agency Totals:		\$0	\$30,644,000	\$30,644,000	199.7

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	118 Commission on Hispanic Affairs				
Activity / Function:	Advocacy and Coordination of Hispanic Community Issues	\$469,172	\$0	\$469,172	3.3
Statewide Category:	Education and Cultural Development				
Purpose:	Promoting the well-being of Hispanics in our state is the mission of the Washington State Commission on Hispanic Affairs. The Commission works to ensure the Hispanic community's participation in government, business, and education in Washington State. Some of the Commission's activities include serving on local and state organizations such as the Minority Justice Commission, the Washington State Migrant Education Council and the Children's Justice Center. The Commission provides information and referrals to constituent groups, presents information and conducts seminars and conferences. Commission staff also conduct policy research and review state programs and plans.				
Agency Totals:		\$469,172	\$0	\$469,172	3.3

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	119 Commission On African-American Affairs				
Activity / Function:	Advocacy and Coordination of Issues for African-American Communities	\$428,153	\$0	\$428,153	3.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Commission's primary purpose and functions are to improve public policy development for, and government services delivery to, the African American community. The Commission was created as an effort to fulfill the duty of the state to improve the status of African Americans who for economic or social reasons find themselves disadvantaged or isolated from the benefits of equal opportunity. The Commission has eleven years of history as a key point of contact for advocacy in the state to meet the special needs of African Americans. Specifically, the Commission examines issues pertaining to the rights and needs of the African-American community, and makes recommendations to the Governor, Legislature and state agencies for change in programs and laws. The Commission has conducted public information and outreach programs including a Legislative Day and Town Hall meetings, in support of educational achievement. The Commission's accomplishments also include special studies and proposed legislation to address issues of concern to the African-American community.				
Agency Totals:		\$428,153	\$0	\$428,153	3.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	120 Human Rights Commission				
Activity / Function:	Civil Rights Protection	\$5,514,790	\$1,671,395	\$7,186,185	52.4
Statewide Category:	Special Government Services				
Purpose:	The mission of the state Human Rights Commission is to enforce Washington State laws against discrimination. The Commission works to eliminate and prevent discrimination in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, marital status, familial status and disability throughout the state of Washington.				
	Other Funds: General Fund-Federal, General Fund-Private/Local, Industrial Insurance Refund, Savings Incentive Account				
Agency Totals:		\$5,514,790	\$1,671,395	\$7,186,185	52.4

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	122 Personnel Appeals Board				
Activity / Function:	Adjudication of State Employee Civil Service Appeals	\$0	\$1,713,569	\$1,713,569	11.0
Statewide Category:	Government Administration and Support				
Purpose:	The Personnel Appeals Board rules on state employees' civil service appeals of state agency actions including reduction in force, suspension, demotion, dismissal, separation for disability, and adverse affect by violation of State Civil Service Law or Merit System Rules.				
	Other Funds: Department of Personnel Service Account				
Agency Totals:		\$0	\$1,713,569	\$1,713,569	11.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	124 Department of Retirement Systems				
Activity / Function:	Agency Management/Administrative Support Services	\$0	\$24,253,500	\$24,253,500	122.6
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Retirement Systems administers retirement benefits for state and local government employees. Agency management activities include executive leadership, budget, fiscal and legal services, personnel, and support services such as the mailroom and word processing. Agency management also handles member communications, conducts field audits of employers, training for employers, and ensures their compliance with state laws and regulations, and provides policy and planning support to the Governor on pension issues.				
	Other Funds: Department of Retirement Systems Expense Account - State				
Activity / Function:	State Retirement Services	\$0	\$9,454,916	\$9,454,916	96.6
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Retirement Systems serves the Public Employees, School Employees', Teachers', Law Enforcement and Firefighters', Washington State Patrol and Judicial retirement systems. These services include determining eligibility for retirement, educating and counseling prospective retirees, processing disability and death adjustments, and computing retirement benefits, deductions and benefit adjustments.				
	Other Funds: Department of Retirement Systems Expense Account - State				
Activity / Function:	Information Systems Support Services - DRS	\$0	\$15,914,842	\$15,914,842	53.2
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Retirement Systems manages information and records for more than 280,000 members and more than 102,000 retirees. Information support includes database management, systems development, communications support, system maintenance and troubleshooting, data collection and processing, and disbursement processing. In the 2001-03 Biennium, this function also includes funding for recent legislation, including implementation of the Public Employee's Retirement System Plan 3, and the Washington State Patrol Retirement System Plan 2, and modification of retiree return to work rules; along with funding for the Imaging Project.				
	Other Funds: Department of Retirement Systems Expense Account - State				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Dependent Care Program Management for Public Employees	\$0	\$390,861	\$390,861	2.5
Statewide Category:	Government Administration and Support				
Purpose:	This activity enables eligible employees to set aside a before-tax portion of their compensation for reimbursement of their dependent care expenses. The program is presently serving more than 1,200 public employees.				
	Other Funds: Dependent Care Administrative Account - State				
Activity / Function:	Deferred Compensation Management for Public Employees	\$0	\$3,822,000	\$3,822,000	19.9
Statewide Category:	Government Administration and Support				
Purpose:	Deferred Compensation enables eligible public employees to defer a portion of their earnings under a series of investment plans on a before-tax basis until retirement or termination of employment with the state. Currently, the program serves more than 42,000 employees of state government, higher education and political subdivisions. There is also a supplemental retirement program serving more than 190 judges.				
	Other Funds: Deferred Compensation Administrative Account - Nonappropriated				
Agency Totals:		\$0	\$53,836,119	\$53,836,119	294.8

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	126 State Investment Board				
Activity / Function:	Investment and Management of Entrusted Funds	\$0	\$13,104,861	\$13,104,861	61.6
Statewide Category:	Government Administration and Support				
Purpose:	The State Investment Board is responsible for investing and managing entrusted funds with an aggregate value of \$55 billion in 31 funds. These funds include State and Local Government Employee Pension Funds (PERS, TRS, SERS, WSP, Judicial, Judges Supplemental, and LEOFF); Deferred Compensation; Labor and Industries Funds (Accident, Medical Aid, Pension Reserve and Supplemental Pension); six state Permanent Funds (Common School, University, Scientific School, Agricultural College, Normal School, and Millersylvania State Park); and seven other state funds (Game and Special Wildlife, State Employees Insurance, Radiation Perpetual, GET Program, Reclamation Revolving, Emergency Reserve Fund, and Developmental Disabilities Endowment Trust). The Board manages the investment of these funds to maximize return at a prudent level of risk; consistent with statutes, regulations, Board policies, and the highest standards of professional conduct. The funds are invested for the exclusive benefit of beneficiaries.				
	Other Funds: State Investment Board Expense Account - State				
Agency Totals:		\$0	\$13,104,861	\$13,104,861	61.6

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>		<u>Totals</u>	<u>Annual</u>
		<u>State</u>	<u>Other</u>		<u>FTEs</u>
Agency:	130 Public Printer				
Activity / Function:	Printing and Binding Services	\$0	\$0	\$0	0.0
Statewide Category:	Government Administration and Support				
Purpose:	The Public Printer prints, binds, and delivers documents required by the Legislative, Judicial and Executive branches either directly or through contractual arrangements with other vendors. Education agencies of Washington State and political subdivisions may also do business with the Department of Printing by special agreement. The Printer is funded by fees for services and its revenue and expenditures are not included in the state budget. These nonbudgeted expenditures and staffing for the 2001-2003 biennium are estimated at \$83 million and 155 FTE employees.				
Agency Totals:		\$0	\$0	\$0	0.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	140 Department of Revenue				
Activity / Function:	Internal Services	\$16,489,138	\$161,000	\$16,650,138	58.4
Statewide Category:	Government Administration and Support				
Purpose:	Activities funded in this category include the cost of overall management of the agency, internal audit, accounting, budget, cash management, facilities management, purchasing, personnel, employee training, and legal services provided by the Attorney General's Office. A significant portion of the costs in this category represent the legal costs associated with the defense of the state's tax system.				
	Other Funds: Timber Tax Distribution Account				
Activity / Function:	Tax Policy Research, Analysis, and Interpretation	\$10,020,200	\$0	\$10,020,200	61.8
Statewide Category:	Government Administration and Support				
Purpose:	Tax policy activities involve coordinating interdepartmental services and providing information and guidance to the public, employees, and all levels of government. Specific functions include: preparation of fiscal notes, analysis and drafting of legislation, rule revisions and drafting, forecasting non-general fund revenues, analysis of proposed changes to tax statutes, and the analysis of tax law changes on small business. The Department also hears taxpayer appeals and issues written determinations, renders formal and informal tax law interpretations, and mediates and negotiates settlements.				
Activity / Function:	State/Local Revenue Collection and Distribution	\$73,013,483	\$5,674,921	\$78,688,404	528.7
Statewide Category:	Revenue and Collections				
Purpose:	The Department of Revenue is responsible for the fair, efficient, and uniform administration of state tax laws. Primary activities include taxpayer registration, tax return processing collection activities, accounting for and distributing state and local tax revenues, and promotion of voluntary compliance through taxpayer education, information and assistance. These activities are conducted from offices throughout the state and are supported by a statewide computer network.				
	Other Funds: Timber Tax Distribution Account; Waste Reduction, Recycling and Litter Control Account; State Toxics Control Account; Oil Spill Administration Account				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Tax Auditing	\$37,568,155	\$316,400	\$37,884,555	242.5
Statewide Category:	Revenue and Collections				
Purpose:	The Department's audit function is carried out across Washington State and throughout the United States. Auditors are given one of three assignments: permanent in-state locations, permanently assigned out-of-state locations, or short-term out-of-state tours. The auditors review the records of registered businesses for the proper reporting and payment of taxes. Among others, taxes routinely audited for include sales and use, business and occupation, and public utility taxes.				
	Other Funds: Timber Tax Distribution Account; Waste Reduction, Recycling and Litter Control Account; State Toxics Control Account; Oil Spill Administration Account				
Activity / Function:	Property Tax Administration	\$10,977,800	\$0	\$10,977,800	56.8
Statewide Category:	Revenue and Collections				
Purpose:	The Department has a statutory obligation to ensure uniformity within the State's property tax system and oversees the administration of property taxes at both the state and local level. The Department also determines the state school levy, conducts complex appraisals on commercial, industrial, and special use properties, administers property tax exemptions and deferral programs, and provides guidance, training, and assistance on property tax issues to county officials.				
Activity / Function:	Unclaimed Property Management	\$0	\$4,242,000	\$4,242,000	20.1
Statewide Category:	Special Government Services				
Purpose:	The Department administers the provisions of the State Uniform Unclaimed Property Act. The Department receives the transfer of abandoned property to the state and tries to locate the owners through advertising, and providing public access to abandoned property information. The Department's role is to act in the interest of the property owners and return the abandoned property to the rightful owners whenever possible. Examples of abandoned property include: utility deposits, insurance policies, safety deposit box contents, dividends, and savings accounts.				
	Other Funds: Unclaimed Personal Property Account - Nonappropriated				
Agency Totals:		\$148,068,776	\$10,394,321	\$158,463,097	968.3

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	142 Board of Tax Appeals				
Activity / Function:	Adjudication of Tax Appeals	\$2,270,753	\$5,349	\$2,276,102	11.0
Statewide Category:	Government Administration and Support				
Purpose:	The Board of Tax Appeals is the state's final administrative tax court. The Board hears and adjudicates appeals of tax-related decisions by the departments of Revenue and Natural Resources and 39 county boards of equalization. The Legislature created the Board in 1967 to "provide a convenient and economical forum in which the appeals of individual taxpayers may be determined." Appeals filed with the Board primarily involve property, excise and boat taxes.				
Agency Totals:		\$2,270,753	\$5,349	\$2,276,102	11.0

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	144 Municipal Research Council				
Activity / Function:	Municipal Research Services	\$0	\$4,575,000	\$4,575,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The Municipal Research Council is composed of legislators, city officials and one member appointed by the Governor. The Council's primary purpose is to provide Washington's city and town officials with assistance and information on topics related to local government. The Council has no independent staff, but contracts with the Department of Community, Trade and Economic Development and with the Municipal Research and Services Center, a private non-profit agency in Seattle. Through the Center, the Council responds to public requests for information on municipal law, finance, growth management, public works, management, and operations. The Center's library holds the state's largest collection of municipal reference materials, with over 12,000 volumes. The Center also operates a home page and publishes many research materials. These consolidated services reduce the need for cities, towns, and counties to maintain legal staff.				
	Other Funds: County Research Services Account - State				
Agency Totals:		\$0	\$4,575,000	\$4,575,000	0.0

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	147 Office of Minority and Women's Business Enterprises				
Activity / Function:	Certification and Administration for Minority/Women Owned Businesses	\$0	\$2,674,393	\$2,674,393	20.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Office of Minority and Women's Business Enterprises provides opportunities for minority and women-owned and controlled businesses to participate in public works projects and the procurement process of goods and services purchased by state agencies and educational institutions from the private sector. Activities include certification of minority and women-owned businesses throughout the state, maintaining a database of certified companies, and monitoring the success of state agencies in reaching goals for contracting with women- and minority-owned businesses.				
	O.M.W.B.E. Enterprises Account - State				
Agency Totals:		\$0	\$2,674,393	\$2,674,393	20.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	150 Department of General Administration				
Activity / Function:	Agency Management/Administrative Support Services	\$162,459	\$8,005,998	\$8,168,457	79.1
Statewide Category:	Government Administration and Support				
Purpose:	Agency Management provides executive, administrative, financial, information, and human resource services to the Department. The majority of the cost of this agency is billed out to the other state agencies being served.				
	Other Funds: General Administration Services Account				
Activity / Function:	Centralized Purchasing Services	\$0	\$14,284,965	\$14,284,965	90.1
Statewide Category:	Government Administration and Support				
Purpose:	State law designates the Department of General Administration as the state's central coordinator of purchasing. This activity involves statewide contract management of a broad range of goods and services requested by state agencies, colleges and universities, political subdivisions and eligible non-profit corporations. In addition, the Department operates the state's warehouse and distribution center for supplies needed in daily operations.				
	Other Funds: General Administration Services Account				
Activity / Function:	Maintenance of Capitol Buildings and Grounds	\$651,534	\$40,453,194	\$41,104,728	230.4
Statewide Category:	Government Administration and Support				
Purpose:	Olympia is the central headquarters for state government and the Capitol Campus is also a historical landmark with 500,000 visitors per year from around the world. The Department of General Administration maintains and operates state owned buildings and furnishings to protect the heritage of the Capitol Campus, and to provide a safe, healthy environment for state employees who work there as well as the visiting public. General Administration services include operation, maintenance, construction and utilities for nearly 5 million square feet of building space plus 160 acres of grounds. The state General Fund money in this activity supports the Capitol Tour Program. The Department also oversees state-owned parking lots for employees and visitors.				
	Other Funds: General Administration Services Account.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Operation of Motor Pool and Mail Services for State Agencies	\$0	\$27,964,615	\$27,964,615	99.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Department of General Administration manages a central motor pool in Olympia to provide cost-effective transportation, maintenance and repair of state-owned vehicles. Consolidated Mail Services is state government's internal postal service, providing mail services for state agencies and political subdivisions in Western Washington.				
	Other Funds: General Administration Services Account				
Activity / Function:	Risk Management Services	\$0	\$2,541,159	\$2,541,159	16.8
Statewide Category:	Government Administration and Support				
Purpose:	The Department of General Administration provides a full range of risk management services to state agencies, including tort claims administration, loss prevention, commercial insurance and self-insurance services. The Office of Risk Management also regulates local government medical benefits, property and liability self-insurance programs. The purpose of these activities is to reduce the state's overall liability and to protect the beneficiaries and assets of local government self-insurance programs. Other Funds: General Administration Services Account; General Fund- Private/Local.				
Activity / Function:	Real Estate Management for State Owned and Leased Facilities	\$0	\$33,770,929	\$33,770,929	71.8
Statewide Category:	Government Administration and Support				
Purpose:	The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services, contract management for leased space including parking, the management of state-owned properties off the Capitol Campus, and contracting for the long-term lease, purchase or sale of state-owned properties. Also included is the State Commute Trip Reduction program that provides program support to over 200 state work sites that have implemented programs designed to reduce the use of single occupant vehicle commuting.				
	Other Funds: General Administration Services Account, State Vehicle Parking Account.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Distribution of Surplus Food and Property	\$245,564	\$4,086,322	\$4,331,886	19.8
Statewide Category: Government Administration and Support				
Purpose:	The Department of General Administration employs methods to dispose of state surplus properties that are efficient and meet legal requirements concerning the use of publicly-owned goods. The program also represents the state with the federal government's surplus property program. The state and federal programs allow state agencies, political subdivisions and not-for-profit organizations to receive state- and federally-owned surplus property such as office supplies, equipment and furniture. Additionally, the program distributes federal and state food to the state's food bank network in order to support local organizations that supply food to those in need.			
	Other Funds: General Fund-Federal, General Administration Services Account.			
Activity / Function: Public Building Energy Efficiency	\$174,576	\$1,771,687	\$1,946,263	13.2
Statewide Category: Government Administration and Support				
Purpose:	This activity was transferred to the Department of General Administration with the elimination of the Washington State Energy Office in 1996. Public Building Energy Efficiency identifies educational needs and assists public agencies to develop energy and resource conservation management plans. Activities include reviewing and approving energy life cycle cost analyses and energy conservation reports for public agencies and school districts, monitoring closure of Institutional Conservation Program projects, and monitoring savings from school districts participating in the Puget Power Conservation Partners Program. The Department also provides information, technical assistance, and consultation on physical plant operation and maintenance issues to state and local governments.			
	Other Funds: Energy Efficiency Construction Account - State, General Administration Services Account, General Fund - Federal.			
Agency Totals:	\$1,234,133	\$132,878,869	\$134,113,002	620.2

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	155 Department of Information Services				
Activity / Function:	Agency Management/Administrative Support Services	\$0	\$11,885,309	\$11,885,309	48.5
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Information Services (DIS) was created by the 1987 Legislature to provide telecommunications and computer services, and technology policy standards to state and local government. The Department is a discretionary provider of telecommunications and computer services; agencies may elect to purchase these services from other providers. Currently, DIS serves state agencies, school districts, cities, counties, public utility districts, colleges and universities, public hospitals, tribal organizations, and eligible non-profit organizations in Washington. DIS management provides executive leadership, financial services, coordination of agencywide activities, administrative support and legislative liaison activity to support the Department's functions.				
	Other Funds: Data Processing Revolving Account				
<hr/>					
Activity / Function:	Information Services Policy Development and Project Oversight	\$0	\$3,768,481	\$3,768,481	16.0
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Information Services (DIS) provides staff support to the Information Services Board (ISB), which is composed of representatives of all three branches of state government as well as private industry. The Board oversees the acquisition of information technology that serves state agencies' business needs. Activities include the oversight of major information technology projects, preparing technical standards, evaluation of the technical merits of proposed projects, and providing statewide information technology policy and planning. The Department is also the lead agency and provides staff support for several gubernatorial and legislatively mandated task forces, and statewide initiatives in criminal justice, education, and geospatial data.				
	Other Funds: Data Processing Revolving Account				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Interactive Technologies for State Agencies	\$0	\$7,076,816	\$7,076,816	30.0
Statewide Category: Government Administration and Support				
Purpose:	The Department of Information Services (DIS) provides Internet multimedia services, video services, digital government services, as well as support for internal DIS applications. Internet multimedia services include the support of the State of Washington Internet portal, Access Washington TM, and the state Intranet portal, Inside Washington TM. This also includes the development of websites that link with the portals. Video Services include satellite broadcast, video production services, interactive systems design, and emerging webcast services. DIS provides the infrastructure to support digital government including security, web portals, and payment methods for the delivery of government services through the Internet.			
	Other Funds: Data Processing Revolving Account			
Activity / Function: Educational Telecommunications Network	\$0	\$24,365,266	\$24,365,266	1.0
Statewide Category: Government Administration and Support				
Purpose:	The Department of Information Services manages and coordinates K-20 network operations and maintenance. The network delivers data (Internet, intranet) and video services to over 400 baccalaureate, community and technical college, and K-12 locations throughout the state. Principal cost components of network operation and maintenance are: lease of transport services (circuit capacity) from telecommunication service providers, maintenance of network hardware and software, and personnel resources involved in the operation of the network. DIS also provides staff support for the K-20 Educational Network Board which has policy, budget, and oversight responsibilities.			
	Other Funds: K-20 Technology Account			

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Telecommunication Services for State Agencies	\$0	\$94,715,306	\$94,715,306	170.0
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Information Services (DIS) provides a complete range of security and telecommunications network services that are used by state and local government. A statewide backbone network provides digital connectivity for voice, video, and data transmission. An intergovernmental data network connects agency point-of-service locations with enterprise computing environments that support business transactions. A network gateway provides agencies with access to the Internet, and facilitates public access to agencies' information. Local and long-distance telephone services offer cost-effective calling and provide enhanced telephone applications for special business requirements. Operator services provide directory assistance and conference calls. A security layer is managed, which separates the state networks and the public Internet network. Associated with the security layer are a set of services that allow state and local government agencies to employ electronic services to citizens over the public Internet. DIS also establishes "master contracts" to provide agencies with access to a variety of information technology products and services offered by private businesses. A technology brokering service assists agencies with the lease or purchase of desktop computers and related products. These activities are 100 percent funded by fees for services.				
	Other Funds: Data Processing Revolving Account				
Activity / Function:	Computer Processing and Support Services for State Agencies	\$0	\$65,452,370	\$65,452,370	177.0
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Information Services (DIS) operates the third largest data center in the Pacific Northwest, offering its customers two major computing platforms: an IBM System/390 architecture and a UNISYS 2200 architecture. In addition, DIS manages and operates agency-owned computing platforms through individual agreements. A variety of computer-related support services such as data base administration, data security, electronic mail, storage management, server hosting, web hosting, computer output microfiche, printing, bursting and decollating are available. DIS also helps agencies with disaster recovery plans for their computing and information systems. These activities are 100 percent funded by fees for services.				
	Other Funds: Data Processing Revolving Account				
Agency Totals:		\$0	\$207,263,548	\$207,263,548	442.5

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	160 Office of Insurance Commissioner				
Activity / Function:	Agency Management/Administrative Support Services	\$0	\$6,598,521	\$6,598,521	34.4
Statewide Category:	Government Administration and Support				
Purpose:	The Insurance Commissioner is an elected statewide official responsible for regulating the insurance industry in Washington State. The Office of the Insurance Commissioner's activities are mostly funded by fees from insurance organizations. Agency management develops policies, regulations, and codes to assure that the citizens of Washington State are able to access affordable insurance, and provides the administrative support necessary for the Office's other divisions to carry out their functions.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				
Activity / Function:	Monitoring Insurance Company Solvency	\$0	\$6,728,058	\$6,728,058	41.2
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Company Supervision Division protects Washington consumers by monitoring the solvency of those insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				
Activity / Function:	Regulation of Agents and Brokers	\$0	\$3,510,680	\$3,510,680	23.8
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Office of the Insurance Commissioner protects consumers from illegal or harmful sales practices by licensing insurance agents and brokers, and by monitoring the market practices of those insurance carriers, health care service contractors, health maintenance organizations, and certified health plans authorized to conduct business in Washington State. Office staff also investigate consumer complaints against agents and brokers, and take action to enforce the law and recover consumers' losses from illegal sales practices.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Health Insurance Information Services for Seniors and Disabled Persons	\$0	\$2,301,789	\$2,301,789	9.9
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	Staff involved in this activity inform consumers about their health insurance rights and options; advocate for seniors and the disabled; and educate volunteer senior educators about Medicare Supplement, Long Term Care, and other health insurance products.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				
Activity / Function:	Consumer Protection Services	\$0	\$6,477,529	\$6,477,529	43.2
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Insurance Commissioner's staff respond to oral and written complaints and inquiries regarding insurance companies from consumers and/or policymakers and act as their advocate when appropriate, or take enforcement action when appropriate. Consumer protection activities also provide consumers with information to help them make educated decisions about insurance purchases.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				
Activity / Function:	Regulation of Insurance Rates	\$0	\$4,670,325	\$4,670,325	28.6
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Office of the Insurance Commissioner protects Washington consumers by regulating insurance rates within Washington State, thus assuring that consumers can purchase life, disability, health and property coverage at a fair price in an equitable, open and competitive market place.				
	Other Funds: Insurance Commissioner's Regulatory Account - State				
Agency Totals:		\$0	\$30,286,902	\$30,286,902	181.1

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	165 Board of Accountancy				
Activity / Function:	Regulation of Public Accountants	\$0	\$1,739,690	\$1,739,690	9.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Board of Accountancy issues licenses to Certified Public Accountants (CPAs), investigates complaints against CPAs, and sanctions CPAs for violating accountancy laws, to ensure the reliability of financial information used by investors, creditors, regulators, insurers, courts, and taxpayers in Washington State. These parties use financial statement reports prepared by CPAs to assess the financial performance and condition of commercial, non-profit, and governmental organizations.				
	Other Funds: Certified Public Accountants Account - State				
Agency Totals:		\$0	\$1,739,690	\$1,739,690	9.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	167 Forensic Investigations Council				
Activity / Function:	State Toxicology Lab Management/Crime Lab Management	\$0	\$276,000	\$276,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Forensic Investigation Council is composed of law enforcement personnel and pathologists. The Council reviews, recommends and promotes improvements to the criminal justice and death investigation systems in Washington State. In conjunction with the University of Washington, the Council monitors the operations of the State Toxicology Laboratory and manages a State Forensic Pathology Fellowship Program. In addition, the Council reviews and monitors the budgets of the State Toxicology Laboratory and the Washington State Patrol Crime Laboratory, and appoints the State Toxicologist. The Council has no paid staff, but one part-time staff donates time to provide logistical assistance.				
	Other Funds: Death Investigations Account - State				
Agency Totals:		\$0	\$276,000	\$276,000	0.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	185 Horse Racing Commission				
Activity / Function:	Regulation of Horse Racing	\$0	\$4,607,274	\$4,607,274	29.4
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Horse Racing Commission licenses, regulates, and supervises pari-mutuel horse racing. A primary responsibility is the encouragement of the training and development of the equine industry in the state of Washington.				
	Other Funds: Horse Racing Commission Account				
Agency Totals:		\$0	\$4,607,274	\$4,607,274	29.4

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	190 Board of Industrial Insurance Appeals				
Activity / Function:	Dispute Resolution Between L&I and Its Clients	\$0	\$29,932,609	\$29,932,609	161.8
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Board of Industrial Insurance Appeals is an independent agency separate from the Department of Labor and Industries, charged with the responsibility of resolving disputes involving the Department of Labor and Industries regarding such matters as industrial insurance and citations issued under state laws including the Washington Industrial Safety and Health Act (WISHA).				
	Other Funds: Accident Account, Medical Aid Account				
Agency Totals:		\$0	\$29,932,609	\$29,932,609	161.8

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	195 Liquor Control Board				
Activity / Function:	Regulation of Liquor Retail Industry	\$0	\$13,433,649	\$13,433,649	41.2
Statewide Category:	Government Administration and Support				
Purpose:	The Information Technology Services Division is responsible for the planning, acquisition, implementation, management and support of all technology resources at the Board, including automated business and information systems, point-of-sale equipment, personal computers, voice and data networks. The program develops and administers information technology standards, policies and procedures.				
	Other Funds: Liquor Revolving Account - State				
Activity / Function:	Policy Development and Administration - Liquor Control Board	\$307,000	\$6,182,452	\$6,489,452	25.0
Statewide Category:	Government Administration and Support				
Purpose:	The Liquor Control Board establishes policies for the sale of alcoholic beverages and tobacco products throughout the state. The Board has oversight of over 300 liquor stores and agencies, and over 10,000 licensees. In addition to controlling the sale of alcoholic beverages, the Liquor Control Board produces and distributes revenue for the state. In Fiscal Year 2001, the Board distributed \$200 million.				
	Other Funds: Liquor Revolving Account - State				
Activity / Function:	Administrative Services	\$0	\$10,365,338	\$10,365,338	63.9
Statewide Category:	Government Administration and Support				
Purpose:	The Administrative Services Division provides the Liquor Control Board with a range of business management functions: including accounting and budgeting, supply and facilities management; external and internal auditing; security and loss prevention. Forecasting and distribution of revenues are performed by this Division.				
	Other Funds: Liquor Revolving Account - State				

State of Washington

Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Retail Sales and Merchandise Services	\$0	\$108,895,752	\$108,895,752	673.2
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	<p>The Liquor Control Board operates 157 state liquor stores and contracts with 157 local vendors (agencies) throughout the state to sell spirits; these uniform-price stores and agencies are the only places in Washington where distilled spirits can be bought in the original package. Twenty-seven percent of liquor sales are to Class H licensees (restaurants) for resale by the drink. The liquor stores are operated by state employees; the agencies, which are used in smaller towns, are under a contractual arrangement in which the Board owns the stock inventory and the agency managers are paid on a commission basis. Eighty-five percent of the sales are through the liquor stores and 15 percent are through the liquor agencies.</p> <p>The Liquor Control Board is responsible for purchasing all distilled spirits sold in the state of Washington, as well as wine sold through state liquor stores. These alcoholic beverages, totaling about 3.6 million cases annually, are stored in one central warehouse and distributed statewide to the state liquor stores and agencies. Retail licensees do not normally purchase wine and beer for resale from the Board but utilize the services of licensed wine and beer wholesalers.</p> <p>Other Funds: Liquor Revolving Account - State / LCB Construction/Maintenance Account - State</p>				
Activity / Function:	Regulation of Liquor Retail Industry	\$0	\$4,318,977	\$4,318,977	43.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	<p>The Liquor Control Board is responsible for all liquor licenses issued within the state of Washington. Regulatory activities include thorough and timely reviews of liquor licenses applications, license renewals, and modifications to existing licenses, as well as providing information to assist with enforcement compliance checks of licensees. This program also regulates the state's non-retail liquor industry (wineries and breweries) through technical assistance and enforcement of state laws.</p> <p>Other Funds: Liquor Revolving Account - State</p>				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Enforcement of Liquor Control Laws	\$2,710,043	\$11,095,768	\$13,805,811	104.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Liquor Control Board is responsible for the enforcement of all state and local laws pertaining to the transportation, possession, distribution, and sale of alcoholic beverages and tobacco products. Enforcement staff from the Liquor Control Board conduct routine inspections of the premises of taverns and Class H (restaurant) liquor license holders, train servers, bartenders, and managers about violations of liquor laws. In Fiscal Year 1998, the board assumed responsibility for the collection of tobacco taxes.				
	Other Funds: Liquor Revolving Account - State				
Agency Totals:		\$3,017,043	\$154,291,936	\$157,308,979	950.3

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	205 Board of Pilotage Commissioners				
Activity / Function:	Marine Pilot Regulation	\$0	\$308,421	\$308,421	1.5
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed and regulated by the Board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs for which a pilot must charge for pilotage services performed aboard vessels. The Board also adopts rules and regulations and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws.				
	Other Funds: Pilotage Account - State				
Agency Totals:		\$0	\$308,421	\$308,421	1.5

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	215 Utilities and Transportation Commission				
Activity / Function:	Division Management and Support-Regulatory Services Program	\$0	\$1,387,726	\$1,387,726	5.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity represents administrative support to the Regulatory Services Division in administering statutes and regulations relating to economic and safety regulation of privately owned electric, natural gas, solid waste, telecommunications and water companies.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Regulation of Water and Transportation, including Solid Waste Haulers	\$0	\$1,708,865	\$1,708,865	12.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity regulates privately owned water companies to ensure affordable rates, and interfaces with water customers, water companies and the state Department of Health on water quality and quantity issues that arise in a rate case. The Commission also regulates rates for solid waste haulers, intercity buses, household goods carriers, and commercial ferries.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Regulation of Telecommunications Companies	\$0	\$2,599,588	\$2,599,588	18.6
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity performs economic and safety regulation of privately owned telecommunications companies operating in Washington, creating a regulatory framework that encourages competition and protects the ratepayer.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Regulation of Energy (Electric/Gas) Companies - Utilities and Transportation Commission	\$0	\$2,291,533	\$2,291,533	15.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity includes economic and safety regulation of all privately owned electric, natural gas, and gas pipeline companies operating in Washington.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Regulation of Railroad Operations - Utilities and Transportation Commission	\$0	\$1,532,565	\$1,532,565	9.5
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity is to ensure the safety of railroad operations in Washington State. The Commission administers the Operation Lifesaver program (a railroad safety program for schools), inspects rail tracks and cars, conducts hazardous materials transportation inspections, inspects public grade crossings, conducts radar checks of train speeds, and investigates accidents.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Regulation of Motor Carriers - Utilities and Transportation Commission	\$0	\$2,325,612	\$2,325,612	18.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity regulates safety, service and routes of intercity buses, charter buses, solid waste collection companies, household goods carriers, common carrier brokers, and commercial ferries. Activities also include permitting intrastate common carriers and ensuring safety fitness and adequate insurance coverage for motor carriers operating in Washington, and canceling permits for cause.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Library and Research Services for Utilities and Transportation Commission	\$0	\$361,000	\$361,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	This activity includes management of the Utilities and Transportation Commission’s library collection, access to needed information and support for analytical staff by providing specialized research materials. Library services for the Commission are managed as a contractual branch of the State Library.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Information Services Support - UTC	\$0	\$2,021,409	\$2,021,409	8.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity supports the agency’s mission through provision of information services and management of the agency’s technology infrastructure.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Legal Services - UTC	\$0	\$4,585,002	\$4,585,002	8.4
Statewide Category:	Government Administration and Support				
Purpose:	This activity provides legal and accounting support in adjudicative and non-adjudicative proceedings; and regulatory policy advice and counsel to the Commissioners, staff, and administrative law judges. This includes both Washington Utilities and Transportation Commission staff and Attorney General services.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Activity / Function:	Policy Planning and Research - Utilities and Transportation	\$0	\$997,383	\$997,383	7.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity includes analysis of emerging policy issues and changes in the regulatory environment caused by new economic, financial, institutional and technological trends. Policy staff also coordinate the agency’s legislative activities, and serve as expert advisors to the Commission.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Regulation of Consumer Affairs - Utilities and Transportation Commission	\$0	\$1,963,506	\$1,963,506	15.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	This activity assures that consumers of regulated public service companies are treated in accordance with Washington State’s consumer statutes, rules and policies. Activities include: providing information and technical assistance to companies to help them improve service delivery and reduce complaint levels; evaluating company service levels, operating practices and existing rules; making recommendations to the Commission on needed compliance actions or improvements; responding to consumers' questions about services delivery, their rights and responsibilities and other issues; and mediating disputes between consumers and their company.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
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Activity / Function:	Agency Management/Administrative Support	\$0	\$5,836,779	\$5,836,779	33.1
Statewide Category:	Government Administration and Support				
Purpose:	This activity consists of administrative services and technical support for the Washington Utilities and Transportation Commission, the state agency responsible for regulating investor-owned utilities and motor carriers operating in Washington State. The Commission's purpose is to balance the public interest in obtaining adequate, low cost, reliable and safe products and services with the need for investors to obtain a return on their investment. Administrative support for the Commission includes human resource support, records management, accounting and budgeting, and general administration. This program also includes the three Commissioners and their support staff.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
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Activity / Function:	Regulation of Hazardous Liquid and Natural Gas Pipeline	\$0	\$3,548,571	\$3,548,571	15.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	This activity ensures public safety by conducting inspections of hazardous liquid and natural gas pipeline facilities within Washington, and ensures that they are operating in compliance with established state and federal safety laws and rules. The program staff work with community organizations, local governments, citizens and a statutory advisory committee to provide technical assistance, share information, and receive appropriate input and recommendations.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account-State and Federal, Pipeline Safety Account-State and Federal				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Public Affairs - Utilities and Transportation Commission	\$0	\$774,493	\$774,493	4.5
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	This activity has principal responsibility for public information, consumer education, and public involvement activities. Section staff advise the Commissioners and staff about interests and concerns of the press and public. Activities also include creating brochures, newsletters, and publications explaining state laws and regulations to consumers and regulated companies, as well as consumer rights and responsibilities. The section also coordinates and manages the agency's internet site.				
	Other Funds: Grade Crossing Protective Account, Public Service Revolving Account State/Federal				
Agency Totals:		\$0	\$31,934,032	\$31,934,032	169.1

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	220 Board for Volunteer Firefighters				
Activity / Function:	Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers	\$0	\$577,754	\$577,754	3.0
Statewide Category:	Health Services				
Purpose:	Over 80 percent of the state's firefighters are volunteers who provide fire protection and emergency medical services to the majority of the citizens and property of the state. The Board for Volunteer Firefighters administers the Volunteer Firefighters' Relief and Pension Act, which provides medical, disability, and survivors' benefits to volunteer firefighters who are injured or killed in the performance of duty. In addition, the Board provides a pension plan for both volunteer firefighters and reserve law enforcement officers as an incentive to keep them active for longer periods of time. This program, which has been in effect in Washington State for decades, provides essential support to enable citizens to volunteer to protect their communities.				
Agency Totals:		\$0	\$577,754	\$577,754	3.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	225 Washington State Patrol				
Activity / Function:	Commercial Vehicle Enforcement and Inspection	\$0	\$32,993,700	\$32,993,700	261.1
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol enforces statewide trucking requirements, inspects all school buses and driver education vehicles, coordinates the Vehicle Identification Numbers program for salvaged and rebuilt vehicles, and conducts annual inspections of all hulk haulers, scrap processors, motor vehicle wreckers, and tow truck operators. The Motor Carrier Safety Assistance Program is a federal program designed to increase the number of safety inspections for both vehicles and drivers, thereby reducing the number of commercial truck accidents.				
Activity / Function:	Traffic and Auto Theft Investigation	\$0	\$10,147,500	\$10,147,500	82.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol conducts follow-up investigations of felony traffic collisions, auto theft, and fuel tax evasion cases. These investigations include felony crimes referred by traffic troopers, requests from local governments, and crimes committed on the State Capitol Campus.				
Activity / Function:	Highway Traffic Enforcement and Emergency Operations	\$320,000	\$132,128,900	\$132,448,900	1,035.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Over 800 state highway patrol officers enforce traffic laws and provide emergency assistance to motorists on state and interstate highways. One aspect of enforcement involves the use and maintenance of evidentiary breath testing instruments to measure the breath alcohol levels of drivers. The Patrol also operates seven airplanes to assist field troopers in traffic enforcement and to provide high-priority transportation to state officials. The Patrol has initiated a decentralized statewide community-oriented traffic safety program.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Investigative Assistance for Drug Enforcement and Missing Children	\$4,840,200	\$9,428,800	\$14,269,000	89.2
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol provides assistance and training to the criminal justice community in Washington State. Narcotics task forces target major drug traffickers and organizations, and coordinate efforts to combat drug trafficking within the state. A methamphetamine response team responds to, secures, and processes clandestine labs. The Organized Crime Intelligence Unit maintains the state's only central repository of organized crime intelligence that is available to local law enforcement agencies. This repository promotes information-sharing between local law enforcement agencies and agencies throughout the nation. The Missing Children Clearinghouse coordinates the exchange of information between victims, law enforcement, citizens, schools, state agencies and others concerned in locating missing children.				
Activity / Function:	Criminal Records Management	\$5,432,000	\$8,246,300	\$13,678,300	113.5
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Criminal Records Division in the State Patrol is the repository for criminal history record information and fingerprints for the state of Washington. Criminal history records are used in investigating, prosecuting, and sentencing criminal offenders. The use of criminal history records has been expanded to include pre-employment background checks by public and private sector employers. The Patrol also maintains telecommunications linkages with all law enforcement and criminal justice agencies and associated databases in the state.				
Activity / Function:	Forensic Laboratory Services	\$7,642,399	\$14,637,600	\$22,279,999	128.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol operates the crime laboratories that serve all state and local criminal justice systems in Washington State. The larger Seattle, Spokane, and Tacoma laboratories are capable of a full spectrum of forensic science services to law enforcement agencies statewide. The smaller Kennewick, Marysville, and Kelso laboratories offer limited forensic services and drug analysis. Crime lab specialists also support the DNA criminal data bank and offer DNA analysis for investigative casework. The State Toxicology Lab supports prosecutors, coroners, medical examiners, and law enforcement agencies by performing drug, poison, and alcohol testing for death investigation, impaired driving, sexual assault investigation, drug ingestion investigation, liquor control enforcement and general criminal investigation purposes.				
Activity / Function:	Law Enforcement Training and Support	\$208,800	\$5,430,300	\$5,639,100	46.5
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol trains its own cadets and troopers, as well as other law enforcement agency personnel. Human resource functions include recruitment, training and retention of staff.				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Office of the Chief	\$1,280,500	\$14,532,500	\$15,813,000	58.5
Statewide Category:	Government Administration and Support				
Purpose:	The Office of the Chief provides administrative and operational control for the Washington State Patrol. Administrative support includes professional standards, budget and fiscal services, and management of revolving funds.				
Activity / Function:	Fire Protection Services	\$4,340,200	\$6,255,500	\$10,595,700	60.7
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Fire Protection Bureau promotes local governments' fire protection efforts by providing fire training and technical assistance, assisting with fire safety inspections, conducting arson investigations, and reviewing construction plans for schools and licensed facilities.				
Activity / Function:	Statewide Law Enforcement Communications	\$15,291,100	\$21,110,100	\$36,401,200	269.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Patrol maintains statewide communication systems, including a microwave radio system, a VHF two-way radio system, data systems, and telephone systems. The Communications Division also operates a statewide emergency communications system consisting of eight regional centers. In addition, the Information Technology Division provides information technology services to the department and the criminal justice community. Services include customer technical support, business and technology integration and 24-hour data center services. Traffic law enforcement, criminal justice and administrative databases are maintained in support of the business operations of the Washington State Patrol.				
Activity / Function:	Executive Protection/Capitol Security	\$2,720,800	\$382,000	\$3,102,800	40.5
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Executive Services section provides security for the Governor, his family, and the Lieutenant Governor. This section also provides security at the Department of Labor and Industries offices and 24-hour law enforcement on the State Capitol Campus.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Property Management Division	\$2,049,900	\$28,489,100	\$30,539,000	83.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Property Management Division within the Washington State Patrol is responsible for the acquisition, maintenance and disposal of all facilities necessary for the smooth operation of the State Patrol. The Fleet Section and the Supply Section manage the acquisition, storage, deployment, maintenance, inventory and disposal of computers, equipment, supplies, and motor vehicles used and operated by the Washington State Patrol.				
Activity / Function:	Administrative Support Services	\$89,600	\$3,054,900	\$3,144,500	24.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Administration Division provides research and planning, word processing, mail control, multi-media support, and graphic design for the entire agency. In addition, the Collision Records Section provides the repository for all reportable traffic collision information for the state of Washington. These reports are processed, coded, and entered into a database maintained by the State Patrol that provides data to federal, state and local governments as well as private agencies.				
Activity / Function:	GF-State Transportation Fund Shift	(\$12,634,000)	\$0	(\$12,634,000)	-13.3
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	A proviso in ESSB 6153, passed by the 2001 Legislature, states "Beginning in Fiscal Year 2003, the funding provided in this subsection assumes a transfer of \$12,634,000 of State Patrol expenditures from the Omnibus Operating Budget to the Transportation Budget. If new transportation revenue is not enacted before this time, the Omnibus Budget will restore this funding in the 2002 Legislative session."				
Agency Totals:		\$31,581,499	\$286,837,200	\$318,418,699	2,279.3

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	227 Criminal Justice Training Commission				
Activity / Function:	Criminal Justice Training	\$0	\$17,251,806	\$17,251,806	42.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington State Criminal Justice Training Commission consists of local and state criminal justice officials who are appointed by the Governor and charged with establishing standards for the statewide training of local law enforcement and corrections officers. State law requires that local law enforcement and corrections officers complete Commission approved training. The Commission is involved in the training of new law enforcement and corrections officers, incumbent officers and supervisors. The Commission furthermore regulates the certification and decertification of law enforcement officers.				
	Other Funds: Public Safety and Education Account, Death Investigations Account, Municipal Criminal Justice Assistance Account				
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Activity / Function:	Management Support for Public Law Enforcement Agencies	\$0	\$1,929,000	\$1,929,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The state provides funding to the Washington Association of Sheriffs and Police Chiefs, an organization that deals with common problems involved in the executive management of public law enforcement agencies. The Association also produces the State Uniform Crime Report.				
Agency Totals:		\$0	\$19,180,806	\$19,180,806	42.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	228 Traffic Safety Commission				
Activity / Function:	Improve Traffic Safety on Washington Roadways	\$0	\$8,874,872	\$8,874,872	19.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Washington Traffic Safety Commission consists of the Governor and officials from state and local government. It was created in 1966 to help reduce traffic-related death, injury and damage on Washington roadways. The Commission promotes information and education campaigns related to traffic safety, coordinates development of both statewide and local traffic safety activities and promotes uniform enforcement of traffic safety laws. Commission staff collect and analyze traffic safety-related data to assist in targeting efforts to reduce the number of fatalities and serious injuries. They also conduct original research to define problem areas, identify and evaluate solutions, and track progress. State traffic safety goals are established each year, and public opinion and behavior surveys are conducted annually. The Commission also provides grants to state and local agencies to support innovative projects to improve traffic safety across a broad spectrum of priority areas and disciplines.				
Agency Totals:		\$0	\$8,874,872	\$8,874,872	19.0

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	235 Department of Labor and Industries				
Activity / Function:	Agency Management/Legal Public Information Services and Research	\$0	\$40,253,556	\$40,253,556	266.6
Statewide Category:	Government Administration and Support				
Purpose:	<p>The Administrative Services Program provides support services to all other divisions of the Department of Labor and Industries. The program administers all federal and state statutes, rules and agency policies that are not specific statutory duties of the Department's operating divisions. The program's clientele, in addition to the other divisions of the Department, includes the Governor, the Office of Financial Management, the Department of Personnel and numerous interested legislators and legislative committees. Program personnel work closely with the Department of General Administration, the State Attorney General, the State Treasurer and various other state regulatory agencies. The program also provides information to large segments of the general public, such as individual employers, employer groups, labor organizations, concerned citizens and other states or political sub-divisions. The program is organized into four major units:</p> <ul style="list-style-type: none">* Director's Office* Office of Human Resources* Administrative Services* Regional Administration <p>These four units provide the broad support services needed to operate a large, complex, multi-program and multi-funded agency.</p> <p>Other Funds: Accident Account, Medical Aid Account</p>				
Activity / Function:	Worker Compensation Services	\$0	\$145,319,505	\$145,319,505	1,262.1
Statewide Category:	Health Services				
Purpose:	<p>The Department of Labor and Industries administers the Washington State workers' compensation laws, which provide workers with no-fault protection against economic loss incurred due to accidents and illnesses in the course of employment. The workers' compensation program also provides rehabilitation assistance to injured workers to help them return to work. Employers and employees exclusively fund workers' compensation.</p> <p>Other Funds: Accident Account, Medical Aid Account</p>				

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Information Services	\$66,104	\$81,799,520	\$81,865,624	202.5
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Labor and Industries manages programs that largely depend on computerized processes for the capture, storage and flow of information. The Information Services Program is the internal service organization responsible for providing information technology-based products and services in support of the Department’s business priorities. Information Services staff plan, develop and maintain an extensive array of computer systems, and data and voice communication networks critical to the Department’s on-going operations.				
	Other Funds: Accident Account, Medical Aid Account, Plumbing Certificate Account, Pressure Systems Safety Account, Public Works Administration Account, Public Safety and Education Account, Electrical License Account				
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Activity / Function:	Safety Health and Specialty Compliance Services	\$15,550,444	\$113,204,538	\$128,754,982	924.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	A wide array of services are provided to promote a safe and healthful environment in which to work in this state. Regional consultants perform workplace safety and health evaluations at the employer work site and assist the employer and employees in understanding and complying with worker protection laws. Workshops on various safety and health topics are provided to employers as well as risk management and vocational consultant services. Regional compliance officers enforce state laws governing workplace safety and health (Washington Industrial Safety and Health Act) and also worker protection such as minimum wages on public work projects, wage and hour laws, child labor, family leave, construction and other labor laws. Elevator, electrical and boiler inspections are conducted, contractors registered, electrical contractors licensed and electrical administrators, journeymen and trainees certified. Assistance is also provided to the state’s employers in developing and maintaining on-the-job apprenticeship training programs.				
	Other Funds: Accident Account, Medical Aid Account, General Fund-Federal, Plumbing Certificate Account, Pressure Systems Safety Account, Public Works Administration Account, Worker & Community Right to Know, Asbestos Account, Electrical License Account				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Compensation of Crime Victims	\$108,000	\$30,857,028	\$30,965,028	45.0
Statewide Category: Special Government Services				
Purpose:	The Crime Victims Compensation Program provides financial help to crime victims in cases where bodily injury, mental trauma, or death results from criminal acts. This program is responsible for paying all costs incurred by hospitals or emergency medical facilities in connection with sexual-assault examinations throughout the state.			
	Other Funds: Public Safety and Education Account -State, Federal and Local			
Activity / Function: Legal Services - Labor and Industries	\$53,700	\$36,166,558	\$36,220,258	49.3
Statewide Category: Government Administration and Support				
Purpose:	The purpose and goal of the Legal Services Program is to provide litigation and client advice to the Department of Labor and Industries. The Attorney General's Office (AGO) represents the Department of Labor and Industries in court and provides other legal services. The staff in this program are support staff for the AGO.			
	Other Funds: Accident Account, Medical Aid Account, Electrical License Account, Pressure Systems Safety Account, Public Safety and Education Account			
Agency Totals:	\$15,778,248	\$447,600,705	\$463,378,953	2,749.5

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	240 Department of Licensing				
Activity / Function:	Agency Management/Administrative Support Services	\$1,239,487	\$15,458,283	\$16,697,770	120.5
Statewide Category:	Government Administration and Support				
Purpose:	Management and Administrative Support services provide administrative and managerial support to the Department's operations. Staff in this program provide services and support to agency management, field staff, as well as all other agency staff, and external entities such as the public, the Legislature, and Office of Financial Management staff. Support Services include accounting services (monitoring federal contracts, maintaining accounts payables and receivables, disbursing revenue collected to local governments, managing payroll, and performing general accounting functions), forms and records management, budget and program support (budget and allotments, special studies and surveys, economic and revenue forecasting), risk management, agency policies, contracts management, and commute trip reduction, supply, mail, and other office services (telecommunications, inventory, facilities planning and maintenance), and internal audit.				
Activity / Function:	Information System Services - DOL	\$770,270	\$11,259,106	\$12,029,376	61.4
Statewide Category:	Government Administration and Support				
Purpose:	Information Services (IS) manages mainframe/midframe computer systems, production imaging and office systems, the agency's state-wide digital data communications wide-area network (WAN), and agency local area networks (LAN). IS also is responsible for implementing technology initiatives to maintain and improve the delivery of agency services. The IS Assistant Director's Office develops information technology policies and rules, prepares strategic and business plans, prepares and monitors budgets and other financial information, reviews and analyzes legislation, monitors contracts and provides office systems support. The Information Technology Services (ITS) unit of IS centrally manages the on-going mainframe computer operations requirements of the agency and is responsible for overseeing the execution of some 96,000 UNISYS, 2,600 Hewlett Packard, and 15,000 IBM production batch run processes per biennium. ITS also provides support applications for customers, internal data processing support for the division, and support for the agency's WAN, LAN and Electronic Mail (Email).				
Activity / Function:	Vehicle Services - Dealers & Manufacturers	\$46,606	\$5,395,869	\$5,442,475	41.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Licensing licenses and regulates over 6,500 vehicle manufacturers, dealers, wreckers, tow truck operators, hulk haulers, scrap processors, motor vehicle transporters, snowmobile dealers, off-road vehicle dealers and vessel dealers operating or doing business in Washington State. Staff performing this activity conduct 10,000 inspections, investigations, certifications, recertifications, and technical assistance visits to ensure compliance with the laws governing these businesses, and respond to 4,000 consumer complaints per biennium. Revenue from dealer license fees amount to approximately \$4.4 million per biennium.				

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<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Vehicle Services - Prorate and Fuel Tax	\$0	\$10,678,263	\$10,678,263	80.3
Statewide Category:	Revenue and Collections				
Purpose:	Prorate and Fuel Tax Services is responsible for administering the state’s motor vehicle fuel, special fuel and aircraft fuel tax collection programs. This program area also administers the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA). These two agreements provide for one-stop vehicle licensing and fuel tax filing services for Washington based interstate motor carriers.				
	Prorate and Fuel Tax Services collects approximately \$1.6 billion dollars per biennium in fuel taxes and approximately \$76 million per biennium in commercial vehicle registration fees.				
Activity / Function:	Vehicle Services - Title and Registration	\$875,161	\$30,387,090	\$31,262,251	146.8
Statewide Category:	Revenue and Collections				
Purpose:	The Department of Licensing issues titles, registrations and plates for motor vehicles and vessels; approximately 6 million registrations and 2 million titles annually. Vehicle and vessel licensing services are provided at three of the Department of Licensing's co-located offices, 39 County Auditor’s Offices, 6 annexes and 136 contracted subagent offices throughout Washington. The Department also issues specialized license plates; such as personalized plates and plates with special designations for veterans, disabled persons, etc. This program area is responsible for technical assistance and support training for vehicle licensing offices; maintenance and retention of vehicle and vessel records; administering public disclosure laws related to the information contained in these records. These activities result in the collection of approximately \$500 million per biennium in Motor Vehicle and Vessel fees.				
Activity / Function:	Driver Services - Driver Examining	\$13,370	\$55,122,398	\$55,135,768	357.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Driver Examining issues and renews approximately 1.7 million driver’s licenses, permits and identification cards each year at 65 sites throughout the state to motorists, motorcyclists and commercial drivers. Agency responsibilities also include the motorcycle safety program, which certifies motorcycle operator training sites, instructors and licensing and oversight of commercial driving schools.				

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2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Driver Services - Hearings/Interviews	\$0	\$5,454,312	\$5,454,312	44.6
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Driver Services, Hearings and Interviews, conducts about 7,000 non-driving Under the Influence (DUI) hearing and interviews, and 12,000 DUI hearings per year. Per Washington State Law, drivers have the right to appear at an interview and/or hearing whenever the Department of Licensing proposes to administratively suspend, revoke or restrict driving privileges.				
Activity / Function:	Driver Services - Administrative Support	\$0	\$12,134,374	\$12,134,374	34.6
Statewide Category:	Government Administration and Support				
Purpose:	Driver Services Administrative Support staff in this unit provide management and administrative support to the Department of Licensing's Driver Services Division. Activities include strategic and program planning, budget preparation and monitoring, coordination of legislation, rules and policies management, management of quality improvement activities, and information services support.				
Activity / Function:	Driver Services - Driver Responsibility	\$147,054	\$12,328,638	\$12,475,692	138.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Driver Services, Driver Responsibility Division maintains drivers' records by processing and recording citations, accident reports and other documentation. This information is also shared with courts and law enforcement agencies, and authorized non-public entities. The Division administers state laws related to Driving Under the Influence (DUI), mandatory convictions, frauds, implied consent, habitual offender, unpaid traffic violations, minor-in-possession, and financial responsibility.				
Activity / Function:	Business and Professions Division	\$7,800,525	\$19,713,087	\$27,513,612	193.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Licensing is responsible for registering, credentialing, and licensing businesses and members of certain professions, as required by state law. The Business and Professions Division (BPD) administers and performs regulatory functions governing professionals including architects, engineers, geologists, funeral directors and real estate agents and appraisers, as well as various business occupations specified in state law. This program also maintains a firearms information database. Within this program, the Master License Services provides a customer one-stop business registration and license service to simplify complying with the various state requirements for establishing a business. Also within this program, the Uniform Commercial Code (UCC) subprogram provides a central repository of liens on personal property and conducts certified searches of its records for the public on request. BPD issues or renews over 200,000 professional licenses, certificates and registrations each biennium.				

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Vehicle Services - Administrative Support	\$120,000	\$15,191,462	\$15,311,462	45.8
Statewide Category: Government Administration and Support				
Purpose: This unit provides management and administrative support to the Department's Vehicle Services Division. Activities include strategic and program planning, budget preparation and monitoring, coordination of legislation, rules and policies management, vehicle data and policy analysis, and information services support.				
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Agency Totals:	\$11,012,473	\$193,122,882	\$204,135,355	1,264.1

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	245 Military Department				
Activity / Function:	Executive Management and Administration	\$4,711,286	\$2,777,000	\$7,488,286	31.0
Statewide Category:	Government Administration and Support				
Purpose:	Washington's organized militia is authorized under the provisions of the U.S. Constitution, Article X; Title 32, USC; and RCW Title 38. It currently consists of 9,000 uniformed Army and Air National Guard citizens-soldiers located throughout the state and a full-time federal civilian staff. The Military Department also has a staff of 31 full-time state employees to support the executive, human resources, administrative and finance requirements of the National Guard and Emergency Management. The National Guard has dual missions, state and federal. The state mission is to provide trained forces to support civilian authorities in the protection of life and property and the preservation of peace, order, and public safety. The federal mission is to provide mission-ready individuals and organizations for national needs. The federal government funds all expenses (salaries, operations and equipment) necessary to prepare for the federal mission.				
Activity / Function:	Facilities Operations and Maintenance	\$8,043,000	\$9,424,000	\$17,467,000	110.0
Statewide Category:	Government Administration and Support				
Purpose:	The Military Department's Maintenance and Construction Services provides planning, design, construction, operation, maintenance and repair to Washington Army and Air National Guard facilities throughout the state. The Guard has facilities in 36 of the 39 counties, comprising over 3.1 million square feet of floor space. Many facilities are used by local school districts, youth groups, law enforcement and public safety organizations, as well as by food banks and charities.				
	Other Funds:				
Activity / Function:	State Emergency Management	\$5,748,982	\$31,346,000	\$37,094,982	72.7
Statewide Category:	Government Administration and Support				
Purpose:	The Emergency Management Division of the Military Department, assists and forms partnerships with local governments, public agencies, private organizations, businesses, communities, and individuals to mitigate against, prepare for, respond to and recover from emergencies. The division's activities include mitigation assistance, Enhanced 911 oversight, training and education, and disaster planning, response and recovery.				
	Other Funds:				

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Nisqually Earthquake Recovery	\$0	\$195,588,000	\$195,588,000	37.0
Statewide Category:	Government Administration and Support				
Purpose:	The Emergency Management Division is the coordination point for recovery from the Nisqually Earthquake. The Federal Emergency Management Agency (FEMA), through its disaster assistance programs, provides funding for Washington citizens and public entities to recover from the February 28, 2001, earthquake. FEMA also provides grants to fund projects to mitigate the potential effects from hazards in Washington State. FEMA's disaster funding requires a 25% non-federal match.				
	Other Funds:				
Agency Totals:		\$18,503,268	\$239,135,000	\$257,638,268	250.7

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		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	250 Indeterminate Sentence Review Board				
Activity / Function:	Phase Out of Indeterminate Sentencing System	\$2,025,829	\$34,796	\$2,060,625	8.2
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Indeterminate Sentence Review Board is responsible for phasing out the indeterminate sentencing system that was replaced by the Sentencing Reform Act of 1981. Under the old system, offenders were given both a minimum and maximum term. Between these two terms, the Board determines whether or not a release to the community is appropriate. Under the new system, sentences are determined by an offender's crime and past record. Offenders are released once they complete their sentences. Currently, a small number of offenders sentenced under indeterminate law are still incarcerated. The Board has been working to gradually release these offenders without jeopardizing public safety, and is currently scheduled to terminate in 2008.				
	Other Funds: Savings Incentive Account				
Agency Totals:		\$2,025,829	\$34,796	\$2,060,625	8.2

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		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	275 Public Employment Relations Commission				
Activity / Function:	Dispute Resolution of Public Employer Labor Disputes	\$4,404,922	\$13,770	\$4,418,692	24.7
Statewide Category:	Government Administration and Support				
Purpose:	The mission of the Public Employment Relations Commission (PERC) is to prevent or minimize disruptions of public services, by the uniform, impartial, efficient, and expert resolution of labor-management disputes. PERC has jurisdiction over all local government units and their employees (including school districts and their certificated employees), selected state government units and their employees who have full-scope bargaining rights (most state employees have only limited-scope collective bargaining as part of the state Civil Service law), and private employers and employees (upon their joint request). PERC provides mediation and interest arbitration for contract negotiation disputes, provides training on interest-based bargaining techniques, certifies and clarifies bargaining units, decides unfair labor practice and non-association claims, and provides arbitration for contract interpretation disputes.				
Agency Totals:		\$4,404,922	\$13,770	\$4,418,692	24.7

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		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	300 Department of Social and Health Services				
Activity / Function:	Family Policy Council	\$2,528,049	\$4,196,000	\$6,724,049	7.5
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Family Policy Council is charged with developing a community-based comprehensive plan for prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. As part of the 1994 Youth Violence bill, the intent is to form and continue local outcome-oriented prevention, and to provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.				
Activity / Function:	Foster Care	\$185,369,232	\$91,836,123	\$277,205,355	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Foster Care program provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect or family conflict. Foster Care is provided by licensed foster parents and unlicensed relative caretakers, and is a short-term solution to an emergent situation. The goal is to return each child home, or to find another permanent home as early as possible. Foster Care services are also available with licensed foster parents through community child placing agencies.				
Activity / Function:	Adoption Support	\$60,158,876	\$43,320,867	\$103,479,743	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Adoption Services program is provided for children and youth in foster care who are legally free because parental rights have been either voluntarily relinquished or terminated due to abuse, neglect or abandonment issues. The program includes help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, medical coverage to age 18, counseling reimbursements and training opportunities.				
Activity / Function:	Program Support - Divisions of Children and Family Services and Licensed Resources	\$0	\$30,545,146	\$30,545,146	117.7
Statewide Category:	Government Administration and Support				
Purpose:	Program Support represents the administrative costs necessary to fulfill the goals of protecting children and strengthening families for the Division of Children and Family Services and Licensed Resources. This program includes headquarters, personnel and fiscal staff, and related overhead costs. Included in these costs are policy development, fiscal planning, information services, legislative and regional coordination.				

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2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Direct Social Services and Support to Children and Families	\$117,054,171	\$139,928,262	\$256,982,433	1,997.6
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Division of Children and Family Services provides Child Welfare Services (CWS), Child Protective Services (CPS), and Family Reconciliation Services (FRS). CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes to protect children from further harm. CWS provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems. FRS are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placements of adolescents. This funding also includes the cost of administrative support to direct services staff.				
Activity / Function:	Special Projects - The Children's Administration	\$11,939,143	\$16,987,845	\$28,926,988	57.8
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian child welfare contracts, the Independent Living grant, and pediatric interim care for medically fragile infants.				
Activity / Function:	Family Support Services	\$44,594,486	\$34,170,841	\$78,765,327	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. These service are provided largely by community agencies under contract with the Division of Children and Family Services. Family Support Services provide early intervention intended to help families prevent abuse and neglect, prevent out-of-home placement, and promote the healthy development of children and youth. Activities include family reconciliation and preservation services, street youth services, public health nurses, Therapeutic Child Development, Child Protective Services/Child Welfare Services child care, and Alternative Response System (ARS).				
Activity / Function:	Transitional Services for Youth	\$20,553,784	\$155,800	\$20,709,584	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Transitional services for youth provides emergent short-term, out-of-home care for children and youth in family crisis, pending family reunification or placement in foster or group care, as well as transitional living services and responsible living skills programs for street youth, including educational, counseling and employment assistance.				

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Victim Assistance	\$9,147,694	\$15,032,588	\$24,180,282	0.0
Statewide Category:	Special Government Services				
Purpose:	The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth.				
Activity / Function:	Direct Social Services and Support to Children and Families - Licensed Resources	\$9,414,802	\$7,717,361	\$17,132,163	138.7
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Division of Licensed Resources is responsible for licensing and monitoring family foster and group homes, including the investigation of complaints concerning the health and safety of children, the quality of care provided in foster care facilities, and the training and support of foster parents.				
Activity / Function:	County Consolidated Contract Services -- CJAA, At Risk Services, SSODA, and CDDA	\$22,634,466	\$10,182,156	\$32,816,622	2.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	County Consolidated Contract Services are non-residential, county contracted programs for youth evaluated as suitable for intensive probation and treatment. Included are local Community Juvenile Accountability Act grant funds, and "at-risk" services providing intensive supervision and services for locally sanctioned youth under juvenile court jurisdiction. The Special Sex Offender Disposition Alternatives (SSODA) program serves first time sex offenders. Also included are Chemical Dependency (CDDA) treatment funding to local jurisdictions to offset the impact of changes in juvenile sentencing options.				
Activity / Function:	Community Based Programs -- Becca, JAIBG, County Juvenile Justice (E3SHB 3900), and GJJAC	\$9,350,816	\$26,063,500	\$35,414,316	4.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	This activity encompasses community based state and federal grant programs designed to prevent juvenile violence. It provides county pass-through funding associated with E3SHB 3900, and funds for processing truancy, children-in-need services, and at-risk youth petitions. Also included are local programs funded by the Juvenile Accountability Incentive Block Grant (JAIBG) promoting greater individual accountability within the juvenile justice system.				

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2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Community Residential Services for Juvenile Offenders	\$9,423,977	\$8,494,464	\$17,918,441	91.7
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Community residential services for juvenile offenders includes state-operated and contracted community facilities for adjudicated youth who are transitioning back to the community.				
Activity / Function:	Regional Services for Juvenile Offenders	\$30,999,142	\$7,777,880	\$38,777,022	189.3
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Juvenile Rehabilitation Administration coordinates regional services that include state and county contracted diagnostic services for committable offenders, parole and intensive parole services for youth who have completed their sentences, treatment resources for parolees, contracted group home monitoring, skill center grants, and regional administration.				
Activity / Function:	Juvenile Rehabilitation Administration Institutions	\$98,236,686	\$16,034,000	\$114,270,686	976.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Juvenile Rehabilitation Administration (JRA) maintains five residential facilities for juveniles committed to custody: Echo Glen Children’s Center, Maple Lane School, Green Hill Training School, Naselle Youth Camp, and Mission Creek Youth Camp. JRA also contracts for services with the Camp Outlook basic training camp. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Specific services include diagnosis, counseling, medical and dental care, academic education, and prevocational training. In addition, specialized treatment is provided to youth with drug/alcohol, sex offender and mental health problems.				
Activity / Function:	Program Support - Juvenile Rehabilitation	\$3,699,986	\$1,828,000	\$5,527,986	34.1
Statewide Category:	Government Administration and Support				
Purpose:	These costs represent administrative and technical support for all programs within the Juvenile Rehabilitation Administration. Included in this category are policy development, fiscal planning, information services, legislative, and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs. This activity includes the administrative portion of the Juvenile Accountability Incentive Block Grant (JAIBG).				

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Mental Health Facilities Services	\$183,554,387	\$171,435,560	\$354,989,947	2,806.2
Statewide Category:	Health Services				
Purpose:	State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include in-patient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, and geriatric patients at Eastern and Western State Hospitals, and in-patient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center.				
Activity / Function:	Special Projects - Mental Health	\$902,540	\$2,082,000	\$2,984,540	0.0
Statewide Category:	Health Services				
Purpose:	Special Projects for Mental Health include demonstration projects and studies individually funded through state and federal funds, as well as private grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.				
Activity / Function:	Mental Health Community Services	\$385,973,000	\$345,890,000	\$731,863,000	0.0
Statewide Category:	Health Services				
Purpose:	Mental Health Community Services provides financial support and program direction for community mental health programs delivered by the Regional Support Networks and prepaid health plans. These programs include mental health services that implement the Involuntary Treatment Act and mandated and optional mental health services for voluntary population that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and medicaid transportation. Community support services include screening of voluntary referrals to state hospitals, discharge planning with the hospitals, crisis response, case management for chronic clients in the community, and residential programs that supervise, support, treat, and rehabilitate adults and children.				
Activity / Function:	Program Support - Mental Health	\$6,436,362	\$5,869,436	\$12,305,798	65.7
Statewide Category:	Government Administration and Support				
Purpose:	These costs represent administrative and technical support for all programs within the Mental Health Administration. Included in this category are policy development, fiscal planning, information services, legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.				

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		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Civil Commitment for Violent Sexual Predators	\$43,013,755	\$0	\$43,013,755	233.3
Statewide Category:	Health Services				
Purpose:	The Sexual Predator Program completes evaluations of court ordered detainees and provides control, care and treatment to court committed violent sexual predators. The Special Commitment Center (SCC) at McNeil Island provides evaluations and treatment for court ordered, violent sexual predators. The Less Restrictive Alternative Facility (LRA) on McNeil Island will provide a transition between the SCC and outside placement.				
Activity / Function:	Institutional Services - Residential Habilitation Services for Developmentally Disabled Clients	\$146,344,789	\$159,539,679	\$305,884,468	2,790.2
Statewide Category:	Health Services				
Purpose:	The state Residential Habilitation Centers (RHCs) serve clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and supportive activities to people who live in this more supportive setting. There are five RHCs for the developmentally disabled. These are Rainier in Buckley, Fircrest in Seattle, Lakeland Village in Spokane, Yakima Valley in Yakima, and Frances Haddon Morgan Center in Bremerton. The RHCs provide a full range of habilitative services to help each person to achieve and maintain maximum independent functioning and to develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.				
Activity / Function:	Community Services - Voluntary Placement Program for Developmentally Disabled Dependent Children	\$31,978,536	\$28,775,777	\$60,754,313	25.5
Statewide Category:	Health Services				
Purpose:	The Voluntary Placement for Developmentally Disabled Dependent Children program provides services to children with developmental disabilities who have been placed in out-of-home care or who need more intensive in-home care for reasons other than abuse or neglect.				

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		<u>State</u>			<u>FTEs</u>
Activity / Function:	Community Services - Employment and Day Programs for Developmentally Disabled Clients	\$73,011,843	\$33,796,016	\$106,807,859	0.0
Statewide Category:	Health Services				
Purpose:	Employment and Day Programs for developmentally disabled clients are provided by contract with county governments. Services include child development services for children from birth to three years of age, vocational and employment services, and community access programs. Activities are intended to train and support persons in vocational and social skills and to promote personal growth enabling people to participate in typical community activities.				
Activity / Function:	Community Services - Personal Care Program for Developmentally Disabled Clients	\$104,897,920	\$105,657,723	\$210,555,643	0.0
Statewide Category:	Health Services				
Purpose:	The Personal Care Program provides funding for Title XIX personal care (a Medicaid state plan service) for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision and with self-care tasks, such as bathing, feeding, and dressing.				
Activity / Function:	Community Services - Other Community Programs for Developmentally Disabled Clients	\$4,372,233	\$2,151,999	\$6,524,232	0.0
Statewide Category:	Health Services				
Purpose:	Other Community Programs includes background checks; Department of Services for the Blind; diversion beds and crisis intervention services to assist in diverting developmentally disabled persons from the state psychiatric hospital and stabilizing their community placement.				
Activity / Function:	Community Services - Family Support Program for Developmentally Disabled Clients	\$17,161,183	\$5,694,288	\$22,855,471	0.0
Statewide Category:	Health Services				
Purpose:	Family support services for developmentally disabled clients reduce or eliminate the need for out-of-home residential placement of a client where the in-home placement is in the client's best interest. These services allow a client to live in the family home and provide the support needed by the family to reduce or eliminate the need for out-of-home placement of the client.				

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		State	Other	Totals	FTEs
Activity / Function:	Program Support - Developmental Disabilities	\$5,381,416	\$2,413,000	\$7,794,416	35.0
Statewide Category:	Government Administration and Support				
Purpose:	Program Support represents the costs of administrative and technical support for all programs within Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs. Also included are the Deaf and Hard of Hearing regional deaf/blind service centers, which provide information assistance and help in finding services for persons whose developmental disabilities include deafness and/or blindness				
Activity / Function:	Special Projects - Developmental Disabilities	\$0	\$11,995,000	\$11,995,000	9.0
Statewide Category:	Health Services				
Purpose:	Special Projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.				
Activity / Function:	Community Services - Field Services to Developmentally Disabled Clients	\$33,232,829	\$23,749,506	\$56,982,335	409.0
Statewide Category:	Health Services				
Purpose:	Community Services staff for developmentally disabled clients is responsible for case management services and for developing and monitoring all community services contracted directly by the developmentally disabled program. This staff also provides technical assistance to private contractors, and coordinates planning and delivery of county training services with county governments.				
Activity / Function:	Community Services - Residential Programs for Developmentally Disabled Clients	\$193,340,559	\$182,552,478	\$375,893,037	0.0
Statewide Category:	Health Services				
Purpose:	Residential Programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation.				

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Community Services - State Operated Living Alternatives (SOLA) for Developmentally Disabled Clients	\$10,738,372	\$10,738,372	\$21,476,744	224.8
Statewide Category:	Health Services				
Purpose:	The State Operated Living Alternatives (SOLA) program provides intensive tenant support services for developmentally disabled clients who have moved from the Residential Habilitation Centers. SOLAs are a community-based residential program with state employees providing 24 hour on-site residential support and monitoring. Participants receive supervision, support and training in apartments, duplexes, or homes which are rented, leased, or owned by the client.				
Activity / Function:	Community Services - Professional Services for Developmentally Disabled Clients	\$6,772,863	\$4,147,984	\$10,920,847	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts for professional services for developmentally disabled clients which include medical and dental services, technical assistance, and therapeutic services such as counseling/behavioral management, speech, occupation and physical therapy.				
Activity / Function:	Elder Place	\$5,687,569	\$5,776,782	\$11,464,351	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts under an optional state-plan service, with PACE in King county to provide all-inclusive care for the elderly for any medical or remedial care they may require. Clients may be served in their own homes, in adult family homes or in nursing facilities, as needed. A single monthly rate for all enrollees is calculated based on the sum of acute and long-term care costs.				
Activity / Function:	Adult Day Health Program for Long-Term Care Clients	\$7,271,212	\$6,479,812	\$13,751,024	0.0
Statewide Category:	Health Services				
Purpose:	The Adult Day Health Program provides rehabilitative services to help participants become more self-sufficient, and provides support and counseling to families caring for a mentally, physically, socially and/or emotionally impaired family member, thereby preventing or delaying entrance into 24-hour care or reducing the length of stay in such care. These services are provided by contract with local providers or through Area Agencies on Aging that subcontract with local providers.				

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		State	Other	Totals	FTEs
Activity / Function:	Adult Family Homes	\$47,190,708	\$47,424,470	\$94,615,178	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts for care in private homes which may serve up to six residents. Clients receive help with personal care tasks, supervision, and may receive limited nursing care. Some nursing tasks may be delegated to be performed by a non-nurse provider for a specific client after training by a registered nurse. Funding sources include state-only and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver.				
Activity / Function:	Special Projects	\$14,869,852	\$27,224,938	\$42,094,790	265.7
Statewide Category:	Health Services				
Purpose:	State inspectors survey and certify nursing homes, license community residential facilities and boarding homes, and monitor the quality of service provided in facilities where out-of-home placements are made.				
Activity / Function:	Other Aging and Adult Services	\$7,617,065	\$8,951,985	\$16,569,050	11.0
Statewide Category:	Health Services				
Purpose:	The Senior Companion program provides part-time volunteer opportunities for low income persons aged 60 and over to serve other, more frail, older adults who are in need of companionship and limited help with personal care in their own homes. Community Services Employment provides and promotes part-time opportunities in community services employment for low-income persons aged 55 or older. Respite Care relieves primary caregivers from continuous care of a functionally disabled and dependent adult by providing temporary services, which may include homecare, adult family homes, social day care centers, nursing facilities, and hospitals. The Elderly Nutrition program supplements the Older American Act nutrition program with cash payments. The Foster Grandparent program provides a program where older people serve at-risk children and youth in a variety of settings, including child care centers, Headstart programs, drug and alcohol rehabilitation centers, and public schools.				

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		State	Other	Totals	FTEs
Activity / Function:	Services to Aging	\$58,721,059	\$76,317,807	\$135,038,866	0.0
Statewide Category:	Health Services				
Purpose:	The Services to Aging program funds nursing services, caregiver training and basic health plan (BHP) provided through local Area Agencies on Aging. Federal funds are from Title III of the Social Security Act, known as the Older Americans Act (OAA), except for case management, which receives Title XIX funding. These funds are targeted to persons who need services to return them to, or maintain them in, their own homes. State funds come from the Senior Citizens Services Act (SCSA). Services are provided according to locally determined plans, and may include adult day health, information and assistance, case management, transportation, home health, nutrition, and health screening.				
Activity / Function:	Recoveries	(\$11,746,019)	(\$11,203,860)	(\$22,949,879)	0.0
Statewide Category:	Income Maintenance				
Purpose:	Estate Recoveries offset in-home and residential care expenses. Also included in this area are recoveries from insurance and casualty insurance.				
Activity / Function:	Direct Aging and Adult Services	\$47,240,908	\$41,204,731	\$88,445,639	653.5
Statewide Category:	Health Services				
Purpose:	Aging and Adult Services staff determine eligibility for all Aging and Adult Services programs, and provide information and referrals, nursing home placement, community residential placement, and case management services.				
Activity / Function:	Special Projects	\$2,402,874	\$4,224,419	\$6,627,293	2.0
Statewide Category:	Health Services				
Purpose:	Special projects consists of items that are currently operating as a pilot or short term projects with the Aging and Adult Services Administration. They consist specifically of the following projects: Medicare/Medicaid Integration Project, Assistive Technology, Coming Home Project, Senior Farmers Market, Background Checks, Seattle Housing Authority, Title XIX Ombudsman, Title XIX Information and Assistance, and Client Services Improvement.				

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		State	Other	Totals	FTEs
Activity / Function:	Administrative Support - Long-Term Care	\$13,339,313	\$12,000,465	\$25,339,778	123.3
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Social and Health Services administrative staff develop specific services and policy, provide technical assistance, monitor and evaluate programs, manage payment processes, collect and report program data, and perform general administrative functions.				
Activity / Function:	In-Home Services	\$277,400,498	\$280,550,417	\$557,950,915	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts for care in a client’s home with agency or individual providers. Clients receive assistance with activities of daily living and household tasks to enable them to remain at home. Some clients may also receive other services including transportation, meals, skilled nursing, environmental modification, special medical equipment, and adult day care. Funding sources include CHORE (state-only) and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver. Private Duty Nursing Services provide nursing care to Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hour per day of continuous skilled nursing care.				
Activity / Function:	Nursing Homes	\$511,417,840	\$511,866,326	\$1,023,284,166	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services provides nursing facility health care to medicaid eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. The program also gives cash assistance to persons leaving nursing homes to help reestablish them in independent living.				
Activity / Function:	Adult Residential Care	\$14,784,800	\$13,886,236	\$28,671,036	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts with boarding homes for Adult Residential Care services which include personal care tasks, tasks allowable under boarding home regulations, and limited supervision. A limited number of clients may receive services by facilities contracted to provide specialized dementia care. Funding sources include state-only and TXIX under Medicaid Personal Care, COPES waiver or Medically Needy In-Home Waiver.				

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Activity / Function:	Assisted Living Services	\$64,103,839	\$65,132,490	\$129,236,329	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services contracts with some boarding homes for Assisted Living services which include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients have a private unit with private bathroom. Services are available 24 hours a day. Funding source is TXIX through the COPES waiver.				
Activity / Function:	Program Support	\$268,268,352	\$220,376,298	\$488,644,650	3,408.7
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Program Support encompasses the people and infrastructure that deliver all of the grant and employment services which are part of Economic Services Administration. Staff in 65 offices throughout the state provide case management, eligibility, counseling, and referral services to clients. Many contracts for employment services are managed through the regional offices and the overall programs are developed and administered from a headquarters office. This funding provides all of the staff, building, and supply costs for operating the programs statewide.				
Activity / Function:	Child Support Field Operations	\$16,527,103	\$117,873,264	\$134,400,367	1,098.1
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Field Operations carries out the Child Support Enforcement Program and WorkFirst policies of the federal government, and executes state child support legislation. Field office staff has developed collaborative working relationships with the county prosecuting attorney offices in addressing mutual concerns of paternity establishment and child support law. Additionally, field office staff works with the county court commissioners and court clerks in the implementation of child support programs.				
Activity / Function:	Temporary Income Assistance to Repatriated U.S. Citizens	\$0	\$120,000	\$120,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The United States Repatriate Program provides temporary assistance to U.S. citizens and/or their dependents returning to the U.S. because of destitution, mental or physical illness, or international crisis. This program is federally funded.				

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Activity / Function:	Consolidated Emergency Assistance Program (CEAP)	\$213,000	\$0	\$213,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for another program and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The bulk of former CEAP funds were transferred to the Department of Community, Trade and Economic Development to provide shelter needs.				
Activity / Function:	Refugee Assistance - Income	\$0	\$2,994,000	\$2,994,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Refugee Assistance provides cash grants for needy refugees who have settled in Washington. Need is determined by comparing the family’s income to a payment standard. The goal of this program is to help refugees attain self-sufficiency.				
Activity / Function:	Income Assistance to Unemployable Adults	\$94,149,656	\$0	\$94,149,656	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	General Assistance – Unemployable (GA-U) provides cash grants to needy individuals and childless couples whose physical, mental or emotional disorder prevents them from working and who may be ineligible or have applied for Supplemental Security Income (SSI). For most clients, GA-U is all that prevents them from being without food, shelter and clothing. The program also provides certain clients with structured work experience and supports necessary to allow them to make the transition to self-sufficiency and regular jobs.				
Activity / Function:	Supplemental Security Income Payments	\$58,334,720	\$0	\$58,334,720	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Supplemental Security Income (SSI) Payments provide cash grants to blind, elderly or permanently disabled individuals. The state supplements the federal benefit. Besides the basic grant, recipients with special needs such as food for a guide dog may receive additional assistance. The state supplement and the state administrative costs are 100 percent state funded. Under the current funding structure, there is a federally mandated minimum amount and a state mandated maximum amount the state must spend on the total SSI population. As a result of the state maximum, the payment per client will decrease as the caseload increases over time.				

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Activity / Function:	Temporary Assistance to Needy Families (TANF)	\$317,565,560	\$257,466,162	\$575,031,722	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Temporary Assistance to Needy Families (TANF) grants provide monthly cash assistance to needy families with children and to low income pregnant women. Eligibility is determined by comparing the family’s countable income to the grant payment standard for the applicant’s household size. Without this assistance, families could be forced into homelessness or separation. Funding is shared by the State and Federal governments.				
Activity / Function:	Child Support Program - Support and Administration	\$36,787,008	\$76,034,179	\$112,821,187	224.9
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Child support headquarter staff provide numerous centralized functions that would normally be conducted by field staff. These activities include the receipt and distribution of child support payments, correction of misapplied payments, reconciliation of the bank accounts, case file imaging, direct field support and central operations. The FTEs conducting these activities comprise over 50 percent of the staff housed in headquarters. The remainder of the staff in headquarters provide the necessary management and administration of the division. These activities include fiscal and administrative management activities.				
Activity / Function:	Special Projects - Economic Services	\$18,927,139	\$29,510,324	\$48,437,463	44.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity includes the Automated Client Eligibility System (ACES) project, which automated the eligibility determination and case maintenance process for all assistance programs (TANF, food stamps, medical assistance, Workfirst, etc.).				
Activity / Function:	Child Support Enforcement Collections	(\$84,500,404)	(\$85,810,000)	(\$170,310,404)	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Child Support Enforcement Collections are funds collected by the Division of Support Enforcement. The amounts shown below are funds collected for TANF recipients. They provide an offset to expenditures for TANF assistance recipients.				

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Activity / Function:	Other Client Services	\$8,069,200	\$4,271,800	\$12,341,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Other Client Services includes, Incapacity Examination, SSI Consultative Evaluations, Interpretative Services and Naturalization services that are provided directly to clients.				
Activity / Function:	Workfirst Employment and Training	\$11,232,139	\$241,094,243	\$252,326,382	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The WorkFirst Employment program offers job search, subsidized employment, post job search employability evaluation, job-readiness training, basic education, career counseling and non-salaried work experience to Temporary Assistance to Needy Families (TANF) eligible clients. The program also provides support to attend vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to self-sufficiency permanently.				
Activity / Function:	Employment Support Services for Refugees	\$1,941,600	\$13,070,100	\$15,011,700	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The primary goal of the Refugee Assistance Program is to promote the economic self-sufficiency of refugees and Limited English Speaking clients through effective use of social services, financial and medical assistance. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services and social services. Without these services, refugees would have a much more difficult time assimilating American language and customs and attaining self-sufficiency.				
Activity / Function:	Working Connections Child Care Program	\$104,995,000	\$517,858,000	\$622,853,000	2.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	This activity provides payments for child care services to all Temporary Assistance for Needy Families (TANF), WorkFirst participants and Non-TANF low income parents who participate in employment, work activities, and training. Child care assistance allows low income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment and homeless and teen parent populations. Also included in this item is some funding for the Early Childhood Education and Assistance Program (ECEAP).				

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Activity / Function:	Diversion Assistance Program	\$7,086,124	\$0	\$7,086,124	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	Diversion Cash Assistance provides one-time financial assistance to Temporary Assistance for Needy Families (TANF) eligible applicant families to allow those applicants to accept or maintain employment. Provision of these services will assist clients in not developing long term dependence on TANF assistance.				
Activity / Function:	Immigrants State Food Assistance	\$12,146,000	\$0	\$12,146,000	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Immigrant State Food Assistance program provides food assistance for legal immigrants who are no longer eligible for federal food assistance.				
Activity / Function:	Alcohol and Substance Abuse	\$77,351,789	\$158,693,866	\$236,045,655	105.5
Statewide Category:	Health Services				
Purpose:	The Alcohol and Substance Abuse program helps people avoid and recover from alcoholism and drug addiction. Help is provided through a statewide network of prevention, public education, treatment, and shelter services. These services are provided through contracts with county governments, tribes, and direct care agencies. County managed services are community-based, non-residential treatment, including assessment centers, detoxification, outpatient treatment and opiate dependency (methadone) treatment. Support services for clients are special services which support persons in treatment or their dependents, including child care, outreach, interpreter services, research, and service provider training. Prevention services are designed to reduce the incidence of new chemical dependency. Residential and sheltered services include intensive inpatient treatment, recovery house, involuntary treatment, youth residential treatment, and pregnant postpartum residential treatment. This program provides people with the tools necessary to establish and maintain alcohol and drug free lifestyles.				
Activity / Function:	Refugee Assistance - Medical	\$0	\$5,454,132	\$5,454,132	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Social and Health Services provides medical coverage for eligible refugees through its Income Assistance program, for the first eight months following arrival in the United States. It is fully funded by federal funds.				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Categorically Needy	\$1,953,046,544	\$2,837,905,436	\$4,790,951,980	0.0
Statewide Category:	Health Services				
Purpose:	The Medical Assistance Categorically Needy program provides full medical coverage to recipients of (or those eligible to receive) cash assistance, including those receiving Supplemental Security Income (SSI), Temporary Assistance for Needy Families (TANF), and other groups specified in federal regulations such as pregnant women under 185 percent of the Federal Poverty Level (FPL). Medical services are also provided to resident children under age 19 with family income below 200 percent of FPL, and children under age 18 who are not Medicaid-eligible and whose family income is below 100 percent of FPL.				
Activity / Function:	Medical Assistance - Children's Health Insurance Program (CHIP)	\$0	\$31,058,210	\$31,058,210	0.0
Statewide Category:	Health Services				
Purpose:	The Children's Health Insurance Program provides a full scope of medical coverage for children in families with incomes between 200 percent and 250 percent of the federal poverty level. Families of eligible children must pay monthly premiums for coverage.				
Activity / Function:	Medical Assistance - Medically Indigent	\$664,311	\$83,029,909	\$83,694,220	0.0
Statewide Category:	Health Services				
Purpose:	Medical assistance is provided for persons defined as medically indigent. This assistance is limited to emergency medical care that requires hospital services for state residents not eligible for other programs. Families are responsible for the first \$2,000 in a 12 month period, and are obligated to put any excess income or resources towards medical bills before becoming eligible. The program is limited to coverage of emergency medical needs.				
Activity / Function:	Medical Assistance - Administration	\$44,061,254	\$226,238,660	\$270,299,914	968.5
Statewide Category:	Health Services				
Purpose:	Medical Assistance Administration includes direct support functions for the Medical Assistance Program. Also included are Social Security Supplemental Security Income disability determinations, federal earnings for Medicaid administrative costs on behalf of other entities, and special projects.				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Medical Assistance - Family Planning	\$8,263,354	\$33,137,465	\$41,400,819	0.0
Statewide Category:	Health Services				
Purpose:	Family Planning services include counseling and support to all people eligible for Medical Assistance, as well as 12 months postpartum treatment for all women who give birth while eligible for medical assistance. On July 1, 2001, the Take Charge family planning waiver program was implemented, which expands eligibility to those with incomes up to 200 percent of the Federal Poverty Level.				
Activity / Function:	Medical Assistance - Indian Health	\$0	\$22,403,166	\$22,403,166	0.0
Statewide Category:	Health Services				
Purpose:	The Indian Health services program provides funding for direct medical services at Indian health centers, to clients who are otherwise eligible for Medicaid.				
Activity / Function:	Medical Assistance - Indian Health	\$31,716,484	\$1,544,489,454	\$1,576,205,938	0.0
Statewide Category:	Health Services				
Purpose:	Funds for Disproportionate Share Hospital (DSH) payments, Inter-Governmental Transfer (IGT) payments, and Proportionate Share (ProShare) payments to nursing facilities and hospitals are accounted for separately in this new budget unit.				
Activity / Function:	Medically Needy	\$97,435,686	\$100,421,026	\$197,856,712	0.0
Statewide Category:	Health Services				
Purpose:	The Medical Assistance Medically Needy program provides medical coverage for persons who meet non-financial categorical requirements, but have either excess resources or family incomes slightly above categorically needy limits. Clients become eligible for either a three or six month period once they have obligated themselves to spend excess income or resources on medical care during the period.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Medical Assistance GAU/ADATSA	\$25,319,949	\$83,722,271	\$109,042,220	0.0
Statewide Category:	Health Services				
Purpose:	The Medical Assistance GAU/ADATSA program provides medical coverage to General Assistance unemployable (GAU) clients who are unemployable due to incapacitating mental or physical conditions expected to last at least 90 days, but who are not eligible for Medicare, Medicaid or Refugee Assistance. Coverage is also applied to clients receiving services funded by the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA).				
Activity / Function:	Vocational Rehabilitation	\$22,117,819	\$84,103,058	\$106,220,877	337.1
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Vocational Rehabilitation (VR) program assists individuals with physical, mental or sensory disabilities increase independence and self-sufficiency through employment. VR counselors provide counseling and guidance to assist individuals in assessing their vocational interests and strengths, selecting a job goal and identifying VR services needed to achieve employment. Once a job goal is determined, a VR Counselor assists the individual develop a step-by-step individualized plan for employment. In addition to counseling and guidance, the Division of Vocational Rehabilitation (DVR) can offer a variety of services to assist individuals overcome the unique barriers they experience. Examples of DVR services include vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement and retention. A DVR client is required to disclose income information and may be required to contribute to the cost of some DVR services, depending on financial status.				
Activity / Function:	Administration and Supporting Services - DSHS	\$61,669,905	\$52,031,445	\$113,701,350	703.8
Statewide Category:	Government Administration and Support				
Purpose:	These activities are the basic support services that enable the Department of Social and Health Services to effectively serve the public. These services are essential to organizations within the department as well as clients and vendors. Services include purchasing, contract management, vendor payments, collections, welfare fraud investigations, executive management, budget and accounting, payroll and personnel. The goal is to increase the agency's productivity, accountability and efficiency by providing materials and services in a timely and cost effective manner.				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Payments for Services from Other Agencies	\$86,106,000	\$26,665,000	\$112,771,000	0.0
Statewide Category:	Government Administration and Support				
Purpose:	This program consolidates payments that the Department of Social and Health Services makes to other agencies for services of an administrative nature. Funding supports two categories of costs: 1) department-wide services, which include human resource information services, the agency self-insurance program, insurance administration, other general administration services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and 2) revolving funds, which include Archives, General Administration, State Auditor, Attorney General and Administrative Hearings revolving funds.				
Activity / Function:	Information Systems Services - DSHS	\$0	\$0	\$0	165.2
Statewide Category:	Government Administration and Support				
Purpose:	The Information System Services Division (ISSD) is the Department’s primary center for information technology (IT) services. IT services provided by ISSD include: network support, data security and disaster recovery, portfolio management, quality assurance reviews, project management support, applications development, technical training, internet/intranet services, electronic messaging, telephone services, design and maintenance of DSHS databases, production control, computer applications program library maintenance, job scheduling, distribution of printed output to DSHS worksites, food coupon authorizations, medical assistance identification cards, and help desk support for DSHS system users.				
Agency Totals:		\$6,222,014,707	\$9,324,808,137	\$15,546,822,844	18,329.2

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	303 Department of Health				
Activity / Function:	Environmental Health and Safety	\$3,459,707	\$701,020	\$4,160,727	27.3
Statewide Category:	Health Services				
Purpose:	The Department of Health provides information/education on health effects of pesticides exposure; oversees the cleanup of illegal drug labs; and operates the Hanford Health Information Network. This program also provides supervision and technical assistance to Local Health Jurisdictions in monitoring wastewater treatment and disposal and other services designed to protect the people of Washington from environmental hazards causing illness and injury.				
Activity / Function:	Technical Assistance in Epidemiology & Communicable Diseases	\$2,169,271	\$355,972	\$2,525,243	13.3
Statewide Category:	Health Services				
Purpose:	The Epidemiology and Communicable Diseases program conducts surveillance of communicable and non-infectious conditions and other health-related events in Washington State, and provides technical assistance and advice to local public health departments, physicians, hospitals and others in developing and implementing prevention and control programs.				
Activity / Function:	Collection and Dissemination of Health Statistics	\$2,728,267	\$2,273,213	\$5,001,480	37.1
Statewide Category:	Health Services				
Purpose:	The Department of Health collects information and assures its quality to identify trends, disseminate data and statistics, and determine public health needs using vital records, survey data, and other reporting forms. The Department, in addition, corrects and modifies records to accommodate changes in paternity, parentage through adoption, legal names by court orders, and any item provided incorrectly by data providers. Principal data providers are hospitals, physicians, medical examiners/coroners, and survey responders. Certified copies of birth, death, marriage, and divorce records are issued to the general public.				
Activity / Function:	Collection and Maintenance of Hospital and Patient Data	\$0	\$2,866,894	\$2,866,894	9.9
Statewide Category:	Health Services				
Purpose:	The Department of Health collects, maintains, analyzes, and disseminates hospital patient discharge and hospital financial utilization data that are useful for conducting public health work and improving the quality and cost-effectiveness of health care for the citizens of Washington. This data is provided, as it is appropriate, to internal and external policy makers, managers, researchers, and the general public health consumer upon request.				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Environmental Health Assessment	\$694,650	\$2,657,175	\$3,351,825	20.5
Statewide Category:	Health Services				
Purpose:	The Environmental Health Assessment Program provides investigations, technical consultations, and toxicological and epidemiological expertise in risk assessment for state agencies and local health jurisdictions. Also, included is Regulatory Reform, which reforms the development of new regulations, the repeal of existing regulations, technical assistance to regulated communities, and the nature of the enforcement actions.				
Activity / Function:	Food Safety and Shellfish Protection	\$4,639,500	\$226,123	\$4,865,623	31.3
Statewide Category:	Health Services				
Purpose:	The Food Safety and Shellfish Protection Program provides supervision and technical assistance in statewide food safety as well as aiding in food borne illness investigations of outbreaks. The Program also monitors shellfish growing areas, identifies pollution sources, analyzes shellfish samples, inspects commercial shellfish operations, and educates the public to prevent illness caused by ingesting contaminated shellfish.				
Activity / Function:	Drinking Water Protection	\$4,039,917	\$25,157,534	\$29,197,451	117.4
Statewide Category:	Health Services				
Purpose:	The Drinking Water Protection Program provides technical assistance, inspection, and water system plan review for public water systems with 15 or more households connected to them, to protect the quality of drinking water for Washington's citizens and visitors. This program also contributes to the conservation and reuse efforts associated with salmon recovery.				
Activity / Function:	Radiation Protection	\$15,900	\$9,309,343	\$9,325,243	60.3
Statewide Category:	Health Services				
Purpose:	The Radiation Protection Program licenses and regulates the use of radioactive materials and X-ray machinery in Washington State to protect the public from harmful effects of radiation, and keep human exposure to radiation at levels as low as are reasonably achievable.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Management - Public Health Laboratories	\$1,802,048	\$1,569,056	\$3,371,104	8.4
Statewide Category:	Government Administration and Support				
Purpose:	This activity provides operational assistance, strategic direction and leadership to the Public Health Laboratories. There are three major laboratories within a single 62,000 sq. ft. facility: Clinical/Environmental Microbiology, Newborn Screening, and Radiation/Environmental Chemistry. Operational support includes maintenance of buildings and grounds, technical training, quality assurance, administrative support and information services.				
Activity / Function:	Screening Newborns for Serious Diseases	\$24,867	\$6,349,966	\$6,374,833	24.0
Statewide Category:	Health Services				
Purpose:	The Newborn Screening Program in the State Public Health Laboratory screens every infant born in Washington for phenylketonuria, congenital hypothyroidism, congenital adrenal hyperplasia, and hemoglobinopathies such as sickle cell disease. The program assures that all infants affected with these diseases receive prompt diagnosis and treatment.				
Activity / Function:	Clinical/Environmental Microbiology	\$3,409,134	\$1,431,090	\$4,840,224	30.2
Statewide Category:	Health Services				
Purpose:	The Department of Health monitors communicable and infectious disease agents of public health concern through laboratory based assessment data. The Microbiology Unit provides leadership on public health issues related to communicable diseases/infectious disease agents by providing early warning of emergent diseases via laboratory based testing. The Unit provides information to epidemiologists, local health jurisdictions, hospitals, physicians, and other health care providers involved in investigating and monitoring communicable and environmental disease outbreaks and trends. The unit includes technical support such as laboratory glassware cleaning, culture media preparation and the mailroom.				
Activity / Function:	Environmental Laboratory Sciences	\$2,176,287	\$1,202,392	\$3,378,679	28.2
Statewide Category:	Health Services				
Purpose:	The Department of Health staff provides laboratory certification for drinking water to private and public laboratories in support of the Drinking Water Program. Staff also provide laboratory analysis and technical support to the Department's Environmental Health Division and technical support to other governmental agencies and private laboratories that provide environmental services.				

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Financial and Technical Assistance to Rural Health Communities	\$2,542,135	\$1,045,391	\$3,587,526	15.2
Statewide Category:	Health Services				
Purpose:	The Department of Health provides financial and technical assistance to rural and medically underserved communities engaged in health system development. The objective is to assure access to adequate medical care for all residents of Washington.				
Activity / Function:	Management - Health Systems Quality Assurance Program	\$537,165	\$942,472	\$1,479,637	7.4
Statewide Category:	Government Administration and Support				
Purpose:	Management staff promote an effective partnership among the Department of Health, professional licensing boards, the public, health professions, and health facilities.				
Activity / Function:	Regulation of Health Professions	\$414,030	\$34,122,987	\$34,537,017	208.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Health oversees the registration, licensing and certification required by state law for over 240,000 health care professionals operating in Washington State, including physicians, nurses, dentists, and acupuncturists. Responsibilities include staffing boards, committees and commissions which govern practices and discipline in the professions, as well as testing new applicants.				
Activity / Function:	Health Care Facility and Services Licensing	\$1,555,203	\$9,761,298	\$11,316,501	69.4
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Department of Health inspects and licenses over 7,200 health and residential care facilities and services across the state to assure that statewide health and safety standards established by the Department are understood and observed. This program also provides technical assistance where needed, investigates complaints, and serves as the designated federal agent for approval and licensure under the federal clinical Laboratory Inspection Act.				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Development of EMS/Trauma Care Systems	\$12,051,397	\$15,188,790	\$27,240,187	28.4
Statewide Category:	Health Services				
Purpose:	The Department of Health promotes a statewide trauma care system to assure timely and appropriate delivery of emergency medical treatment for people with acute illness and traumatic injury. The trauma care system provides guidance and assistance to communities in developing and identifying facilities to provide trauma care.				
Activity / Function:	Promotion of Improved Maternal and Child Health Communities	\$28,722,399	\$39,539,643	\$68,262,042	72.5
Statewide Category:	Health Services				
Purpose:	Maternal and Child Health Services provides: training, technical assistance, funding, and vaccine distribution to 33 local health jurisdictions and non-profit corporations to support and encourage the optimal health of women of childbearing age, infants, children, adolescents and families. There is a particular focus on pregnant women and children with special health care needs and childhood immunization.				
Activity / Function:	Management and Program Support - Community and Family Health Program	\$1,501,430	\$3,777,421	\$5,278,851	18.7
Statewide Category:	Government Administration and Support				
Purpose:	This activity represents the costs of agency-wide support for health education, health promotion and management, administrative support, policy development and coordination, assessment coordination, including direct support to the Assistant Secretary of the Division.				
Activity / Function:	Infectious Disease Prevention and Reproductive Health	\$34,829,418	\$40,351,878	\$75,181,296	70.4
Statewide Category:	Health Services				
Purpose:	The Department of Health monitors the occurrence of HIV/AIDS, sexually transmitted diseases, tuberculosis, and unintended pregnancies. The agency provides educational programs and materials to reduce the number of incidents and preventable consequences, and provides some direct patient services. In addition, the Department of Health provides disease surveillance and technical assistance to the Local Health Jurisdictions.				
Activity / Function:	Funding Support for Local Public Health-Public Health Improvement Plan	\$3,474,000	\$12,242,000	\$15,716,000	0.0
Statewide Category:	Health Services				
Purpose:	The Department of Health provides funding to 33 local government health jurisdictions so that local health officials may address urgent public health needs in their communities.				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund	Other	Totals	Annual
		State			FTEs
Activity / Function:	Community Wellness and Prevention	\$8,516,972	\$261,998,069	\$270,515,041	86.1
Statewide Category:	Health Services				
Purpose:	The Office of Community Wellness and Prevention is designed to reduce preventable risk factors for chronic diseases and injury, and provide food and nutritional services for vulnerable populations. Community Wellness and Prevention works to minimize the use of tobacco and to promote physical activity and healthy eating practices. Heart diseases, cancer, diabetes, unintentional injury, and violence are specifically targeted with program efforts.				
Activity / Function:	Agency Management/Administrative Support Services	\$11,038,147	\$20,327,894	\$31,366,041	159.8
Statewide Category:	Government Administration and Support				
Purpose:	Agency management and administration provides agency-wide leadership and operational support in health assessment and policy development consistent with the Department of Health’s mission, which is to help Washingtonians to live healthier lives by empowering individuals and communities to make informed health choices. This function includes the Secretary of Health's Office, which provides governmental relations, quality improvement, minority affairs, policy, planning and communications to the Department. Also included are financial services, contracts management and procurement, human resources, information services, risk management, and capital programs and facilities management.				
Activity / Function:	Policy Development and Oversight - Board of Health	\$1,033,647	\$0	\$1,033,647	5.6
Statewide Category:	Government Administration and Support				
Purpose:	The State Board of Health is composed of ten members: nine are appointed by the Governor, and the tenth is the Secretary of the Department of Health. The Board's legislative mandate is to promote and assess the quality, cost and accessibility of health care throughout the state. The Board facilitates the development of health policy in Washington, and protects the public health by developing and adopting rules for local governments to implement.				
Activity / Function:	Management - Epidemiology, Health Statistics and Public Health Lab	\$1,206,621	\$993,979	\$2,200,600	14.4
Statewide Category:	Government Administration and Support				
Purpose:	This unit provides operational support, strategic direction and leadership to the Division of Epidemiology, Health Statistics and Public Health Lab.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Management and Program Support- Environmental Health Program	\$1,189,980	\$2,587,441	\$3,777,421	22.7
Statewide Category: Government Administration and Support				
Purpose: This activity includes executive leadership, management, and administrative support to the Environmental Health Programs in the Department of Health, assisting in building work teams composed of local and state staff to problem solve and assist in conflict resolution between local jurisdictions and the state.				
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Agency Totals:	\$133,772,092	\$496,979,041	\$630,751,133	1,186.6

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Agency:	305 Department of Veterans Affairs				
Activity / Function:	Dept of Veterans Affairs-Administrative Services	\$3,166,832	\$92,629	\$3,259,461	22.0
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Veterans' Affairs' administration supports the Veterans Services program, the Washington Veterans' Home at Retsil, the Washington Soldiers' Home and Colony at Orting, and the Spokane Veterans' Home. The agency's Central Office provides support, leadership, and policy direction for the delivery of statewide veterans services. The Central Office also provides the communication link with the Legislature, other stakeholders and the general public. The functions that provide these services are information services, safety, budget, capital, quality assurance, training, legislative liaison, public affairs, and human resources.				
Activity / Function:	Veterans Services	\$5,313,776	\$1,837,311	\$7,151,087	30.7
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Washington State Department of Veterans Affairs (WDVA) ranks among the nation's leaders in the satisfaction of veterans claims submitted to the US Department of Veterans Affairs. In Fiscal Year 2001, over 40,000 veterans and family members received client services resulting in the submission of 7,284 claims for entitlements. These efforts are coordinated through the Veterans' Services Division, which includes the following: Post-Traumatic Stress Disorder (PTSD) counseling provided by 26 contractors statewide; homeless veterans services in the form of case management, transitional housing, and employment support services; outreach to more than 350 nursing homes to ensure clientele receive the maximum federal entitlements possible - saving the state General Fund revenue dollars; Veterans' Estate Management Program provides fiduciary and guardianship services; Centralized Admission Team which markets, processes applications and conducts initial medical assessments for admission to Washington's veterans' homes; an in-state 24-hour toll-free number for veterans information and referral; incarcerated veterans services to clients who are part of the King County Jail system; and an aggressive outreach program that assists veterans with claims processing and referral services to those living in isolated rural areas.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Institutional Services for Veterans	\$12,344,725	\$55,230,097	\$67,574,822	569.1
Statewide Category:	Health Services				
Purpose:	Three state veterans' homes (the Washington Soldiers Home and Colony, the Washington Veterans Home, and the Spokane Veterans' Home) provide long-term health care for honorably discharged veterans, and in some instances their spouses, who are disabled and indigent, or likely to become indigent due to the cost of their health care. The Spokane Veterans' Home opened October 1, 2001, with 100 skilled nursing-level beds. The Soldiers Home, in Orting was opened in 1891 and has a residential capacity of 183. The Colony, designed to serve eligible veterans and their families residing within the Orting school district, was added in 1905. The Colony capacity is 24 members. The Washington Veterans Home in Retsil opened in 1910, with a current residential capacity of 347. The Orting and Retsil homes provide three levels of care: domiciliary, assisted living and skilled nursing. The homes provide health and psycho-social services using an interdisciplinary team approach. Colony members are also served through this approach. Nursing, clinic, rehabilitative therapy, therapeutic activity, social services, and administrative staff work together to provide an environment conducive to health, morale, and self-determination, which also encourages residents to function at their highest level of self-reliance and independence. In addition, Colony members receive a monthly allotment for food, and an annual clothing allotment. The Homes maximize the resources provided by state and federal governments. Residents contribute toward their cost of care as their resources allow.				
Agency Totals:		\$20,825,333	\$57,160,037	\$77,985,370	621.8

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u> <u>State</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u> <u>FTEs</u>
Agency:	310 Department of Corrections				
Activity / Function:	Support Operations	\$144,904,003	\$10,431,350	\$155,335,353	928.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Support Operations include information systems, safety operations, personnel services, employee training, victim and witness notification, community protection, community partnership, volunteer programs, business and financial operations, purchasing and warehouse operations, publications, contracts and regulations, planning and research, and administration and other support.				
Activity / Function:	Health Care	\$125,303,130	\$8,532,588	\$133,835,718	565.0
Statewide Category:	Health Services				
Purpose:	Health Care services include offender medical, mental health, dental, and chemical dependency costs.				
Activity / Function:	Custody	\$512,874,674	\$16,079,593	\$528,954,267	5,044.4
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Custody includes all inmate custody, community supervision, work training release, classification, work crews, and prisoner transport costs.				
Activity / Function:	Offender Programs	\$70,599,387	\$3,577,886	\$74,177,273	326.7
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Offender Programs include sex offender treatment, correctional industries work programs (appropriated funding), programming at the work ethic camp, legal assistance and library resources, education, religion, the offender grievance process, and management of such programs.				
Activity / Function:	Facility Maintenance	\$74,201,450	\$0	\$74,201,450	326.2
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	Facility Maintenance includes utilities, carpentry, painting, electrical and electronics, plumbing, mechanics, welding, grounds maintenance, vehicle and marine operations, and other plant management.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Food Service/Offender Maintenance	\$84,914,488	\$4,277,001	\$89,191,489	438.7
Statewide Category: Public Safety and Criminal Justice				
Purpose: This activity includes offender records and identification, food, clothing, laundry, and janitorial services.				
Activity / Function: Other Government Fees	\$43,972,430	\$0	\$43,972,430	0.0
Statewide Category: Government Administration and Support				
Purpose: Other Government Fees include payment for services received from the Office of Minority and Women Business Enterprises, Office of the Attorney General, Department of Information Services, Department of Personnel, Employment Security Department (unemployment compensation), Office of the State Auditor, Office of the Secretary of State (archives), and the Department of General Administration (risk management, facilities and services, procurement, and consolidated mail). This category also includes payments to local governments for one-time and on-going impacts.				
Agency Totals:	\$1,056,769,562	\$42,898,418	\$1,099,667,980	7,629.0

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Agency:	315 Department of Services for the Blind				
Activity / Function:	Employment and Adaptive Skills for Visually Impaired Adults	\$2,639,004	\$8,545,070	\$11,184,074	56.6
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Department of Services for the Blind promotes the economic and social independence of people who are blind or visually impaired through employment, training, and other opportunities. Vocational rehabilitation is the Department's statewide program to assist adults with visual disabilities in preparing for, entering and retaining employment, especially competitive employment. Vocational rehabilitation services include assessment, vocational and adjustment counseling, basic and adaptive skills training, assistive technology services, occupational training, job placement and related services. This program includes an Orientation and Training Center in Seattle which serves participants from around the state who need intensive adaptive skills training in a residential setting. The Department also assists families of blind children, provides technical assistance to school districts, assists blind students aged 14-21 to transition to adult living, and provides services to elderly blind citizens to enable them to remain independent.				
Activity / Function:	Agency Management/Administrative Support Services	\$747,187	\$2,830,999	\$3,578,186	13.3
Statewide Category:	Government Administration and Support				
Purpose:	These funds and staff provide administrative support and management to the Department of Services to the Blind. Included are the Office of the Director, which provides staff services for the Department's Advisory Council, as well as budget and accounting services, personnel, training, data processing, business services, and essential support to agency programs.				
Activity / Function:	Food Service Operations in State Buildings	\$0	\$1,793,000	\$1,793,000	2.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Vending Facility Program is an employment program authorized by the federal Randolph Sheppard Act of 1936 for people who are legally blind. Both federal and state law give preference to qualified, legally blind persons for the opportunity to operate food facilities in publicly-owned buildings. The Department's staff assists vendors by providing informative training programs, establishing and maintaining facilities, providing essential equipment, initial consumable stocks and cash, and continuous professional guidance.				
Agency Totals:		\$3,386,191	\$13,169,069	\$16,555,260	71.9

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	325 Sentencing Guidelines Commission				
Activity / Function:	Sentencing Policy Advise	\$1,825,462	\$89,530	\$1,914,992	12.3
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The purpose of the Sentencing Guidelines Commission, composed of 20 people appointed by the Governor, is to advise state policymakers on sentencing policy for adult felons and juvenile offenders. The Commission monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and assists judges and other professionals in applying the sentencing guidelines created by these laws. Commission staff maintains a database of adult felony and juvenile sentencing information, and publishes annual reports and other studies for use by the Legislature, the Governor, the criminal justice system and the public. Staff also evaluate programs, publish annual reports on judges' individual sentencing practices, and provide guidance for criminal justice professionals to calculate offenders' sentences under the laws that apply.				
Agency Totals:		\$1,825,462	\$89,530	\$1,914,992	12.3

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	343 Higher Education Coordinating Board				
Activity / Function:	Coordination and Planning for Higher Education Institutions	\$4,834,325	\$636,000	\$5,470,325	27.7
Statewide Category:	Education and Cultural Development				
Purpose:	The Higher Education Coordinating Board (HECB) is composed of nine representatives of the public, appointed by the Governor, that create policy for Washington State's universities, colleges and community/technical colleges. Board staff conduct research, analysis and planning for higher education programs, and develop statewide strategies and approaches to meet higher education needs.				
	Other Funds: General Fund-Federal				
Activity / Function:	Student Financial Aid Programs	\$258,403,776	\$11,340,724	\$269,744,500	38.9
Statewide Category:	Education and Cultural Development				
Purpose:	Washington State supports a number of student financial aid programs. The HECB administers the two largest statewide programs: the Washington State Need Grant and the Washington State Work Study program. This activity assists students from lower income families in attending college through direct grants to students, and grants to employers who provide financial support to students through outside employment.				
	Other Funds: General Fund-Federal, Health Professionals Loan Repayment and Scholarship Program Account - Nonappropriated, State Educational Trust Fund Account - Nonappropriated, Student Child Care Account				
Activity / Function:	Employment/Education Assistance to Displaced Homemakers	\$1,087,622	\$0	\$1,087,622	2.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The Higher Education Coordinating Board (HECB) contracts with local service agencies to provide employment counseling, vocational training, job placement, health counseling, legal counseling, and outreach to homemakers seeking to re-enter the workforce because of divorce, a spouse's death, or other causes.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Interstate Exchange Programs for Higher Education	\$474,000	\$0	\$474,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Western Interstate Commission for Higher Education (WICHE) was created by an interstate compact between 13 western states to facilitate the interchange of students among the participating states, and to study higher education programs and problems. Resident students seeking degrees in optometry or osteopathic medicine can receive out-of-state tuition support to pursue these degrees under this activity.				
Activity / Function:	Advanced College Tuition	\$0	\$3,620,000	\$3,620,000	7.5
Statewide Category:	Education and Cultural Development				
Purpose:	The Advanced College Tuition program provides an investment alternative that guarantees payment of a given proportion of higher education tuition costs at a future time for resident students.				
	Other Funds: Appropriated and Nonappropriated, Advanced College Tuition Payment Program				
Agency Totals:		\$264,799,723	\$15,596,724	\$280,396,447	76.1

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	350 Superintendent of Public Instruction				
Activity / Function:	Special Education	\$839,908,000	\$331,092,000	\$1,171,000,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	State and federal law requires Washington public schools to provide appropriate educational programs to over 116,000 students with disabilities. School districts and educational service districts use state and federal funds to provide special educational programs to supplement basic education. Schools employ over 10,503 full-time equivalent district staff in special education statewide.				
Activity / Function:	Basic Education	\$7,910,835,000	\$0	\$7,910,835,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Washington State Constitution requires the state to fully fund basic public education for all school-aged children. Basic education funding is provided to the state's 296 school districts through a complex formula based on the number of enrolled students, staffing ratios, average salaries, and other factors. Basic education money budgeted is spent by individual school districts and their elected school boards. The 65,000 full-time equivalent staff employed in the basic education program are school district employees, not state employees. Approximately 69 percent of school district expenditures are for teaching, 13 percent for administration, 9 percent for school facilities and operations, and the remainder for pupil transportation and food services which are included elsewhere in this report.				
Activity / Function:	State Board of Education	\$882,000	\$0	\$882,000	5.0
Statewide Category:	Government Administration and Support				
Purpose:	The State Board of Education is a separate state agency funded within OSPI's budget. The Board sets various education policies and allocates state school construction money. The Board's members represent each of the state's Congressional districts, and the Superintendent is the Board's chief executive officer. A small state-funded staff supports the Board by developing and monitoring policies on the certification of teachers, high school graduation requirements, school accreditation, basic education program requirements, and other policies as required by law.				
Activity / Function:	Pupil Transportation	\$387,456,000	\$0	\$387,456,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	Schools employ over 3,630 full-time equivalent staff to transport over 460,000 students to and from school.				

State of Washington

Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Bilingual Education	\$88,215,000	\$0	\$88,215,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	State and federal laws require public schools to provide instructional assistance to students whose first language is not English. The purpose of bilingual education is to ensure that students receive grade-level instruction while they develop the English language skills to study at grade level in a regular English classroom. Schools employ about 966 full-time equivalent staff to provide the state-funded bilingual education program.				
Activity / Function:	Food Distribution to Child Care Facilities	\$0	\$84,214,402	\$84,214,402	0.0
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The federal government subsidizes the cost of providing meals and snacks in child care centers and home child care services. OSPI administers this program.				
Activity / Function:	Education Reform	\$72,450,000	\$3,000,000	\$75,450,000	26.0
Statewide Category:	Education and Cultural Development				
Purpose:	In 1993, Washington embarked on an ambitious program of education reform. The Commission on Student Learning was created to define what students should learn and to develop standards and assessments to measure student learning. The commission and other staff within OSPI have worked to implement a performance-based educational program. The state provides a number of grants to support education reform, and is developing/implementing an assessment system.				
Activity / Function:	Other State and Federal Grants	\$36,681,000	\$186,345,697	\$223,026,697	15.4
Statewide Category:	Education and Cultural Development				
Purpose:	The state and federal government provide a wide array of grants to school districts to meet special needs. The General Fund-State grants include: reading programs, truancy programs, complex needs grants, school safety programs, and K-20 operations. Other funds grants include: safe and drug-free schools grants, and grants for professional development for math and science teachers, among others.				

State of Washington

Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Traffic Safety Education	\$6,183,763	\$0	\$6,183,763	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The state subsidizes student driver education classes for low-income students offered through local public schools.				
Activity / Function:	Institutional Education	\$37,968,000	\$0	\$37,968,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The state provides basic education and necessary support services to public-school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, and residential rehabilitation centers. Schools use state and federal money to employ over 244 full-time equivalent staff to serve these children.				
Activity / Function:	Levy Equalization	\$284,644,000	\$0	\$284,644,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	Statewide, schools receive about 14 percent of their revenue from local voter-approved property tax levies. Since some school districts have lower property values than others, local school levy rates vary; the lower the property values, the higher the levy rates tend to be. The state "equalizes" local funds by providing matching state funds for school districts with higher than average levy rates.				
Activity / Function:	Federal Compensatory Education Programs	\$0	\$298,086,000	\$298,086,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	Schools employ about 2,423 full-time equivalent teachers, teaching aides and administrators to provide federally-funded educational assistance to low-income, migrant and other disadvantaged children.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Administration of State Programs	\$23,641,000	\$3,142,000	\$26,783,000	142.3
Statewide Category:	Government Administration and Support				
Purpose:	The Superintendent of Public Instruction is an elected official responsible for overseeing Washington's public school system (grades kindergarten through twelfth grade). Washington State's constitution requires that the state make ample provision for the education of all school-aged children in Washington. In meeting this obligation, the state spends over \$5.5 billion per year from the state General Fund for the support for public schools. This represents about 46 percent of the total state General Fund budget. The Office of Superintendent of Public Instruction (OSPI) pays out the state money to schools, administers state-funded programs, certifies teachers, collects data required by the Legislature, implements state education laws and programs, and performs other duties as required by the Legislature.				
Activity / Function:	State Learning Assistance	\$139,410,000	\$0	\$139,410,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The State Learning Assistance Program grants state funds to school districts to provide instructional help to children who are performing below average academically. This help is provided in either one-on-one or small-group instruction, in addition to regular classes. School districts employ about 1,403 full-time equivalent staff to provide this service.				
Activity / Function:	Highly Capable Student Education	\$12,840,000	\$0	\$12,840,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The state funds school districts' programs of enriched instruction for highly capable (or "gifted") students. Districts use a variety of methods to select and serve highly capable students. School districts employ over 137 full-time equivalent school district staff in this program.				
Activity / Function:	Local Education Enhancement - Block Grant	\$37,031,000	\$0	\$37,031,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	These funds are appropriated to enhance local programs including alternative education programs. Funds are allocated to school districts at a maximum annual rate of \$18.41 per full-time equivalent student.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Administration of Federal Programs	\$0	\$14,260,184	\$14,260,184	184.0
Statewide Category:	Government Administration and Support				
Purpose:	Washington State receives over \$390 million annually in federal funds for the support of public education. Office of the Superintendent of Public Instruction (OSPI) staff administer these funds by allocating grants, monitoring federally-funded programs, assisting school districts in implementing federal programs, and providing other services to school districts. Most federal money flows through OSPI in grants to school districts. OSPI keeps a portion of this "flow through" money to administer the grants. The federal flow through money is shown in this report under another activity, "other state and federal grants".				
	Other Funds: General Fund-Federal				
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Activity / Function:	School Food Services	\$6,200,000	\$225,630,000	\$231,830,000	13.6
Statewide Category:	Social Services and Income Maintenance				
Purpose:	School food services are funded by both state and federal funds to provide free or reduced-price school lunches and breakfasts to eligible children. Schools employ about 2,700 full-time equivalent staff in food service programs.				
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Activity / Function:	Educational Service Districts	\$9,036,000	\$0	\$9,036,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	There are nine regional Educational Service Districts (ESDs) in Washington State. Their purpose is to provide technical and administrative support to school districts in the form of fiscal and data processing services as well as help in meeting state and federal requirements. State funding provides approximately 5 percent of total ESD funding. The remainder comes from other state and federal programs, and from contracts with school districts.				
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Activity / Function:	Better Schools Program	\$8,996,000	\$0	\$8,996,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Better Schools funds are provided to reduce class size and to extend learning opportunities for struggling students. The funds may be used to provide additional teachers in grades K-4 or to provided programs before-and-after school, weekend, school, summer school, and during intercessions.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Academic Achievement and Accountability Commission	\$644,000	\$0	\$644,000	3.0
Statewide Category:	Education and Cultural Development				
Purpose:	The Academic Achievement and Accountability Commission was created by the 1999 Legislature to provide oversight of the state’s K-12 educational accountability system. The commission is required to adopt and revise performance improvement goals, identify performance standards for newly created assessments, adopt criteria to identify successful schools and school districts, adopt criteria to identify schools and school districts in need of assistance and those in which state intervention measures will be needed, identify performance incentive systems, annually review the assessment and reporting system, and annually report to the Legislature.				
Agency Totals:		\$9,903,020,763	\$1,145,770,283	\$11,048,791,046	389.3

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	351 State School For The Blind				
Activity / Function:	Education and Coordination for Visually Impaired	\$9,207,160	\$1,173,000	\$10,380,160	78.5
Statewide Category:	Education and Cultural Development				
Purpose:	Washington State School for the Blind educates and trains visually impaired and blind children from birth through age 21. The School also provides consultant services to local school districts and serves as a statewide demonstration and resource center for visually impaired/blind students, both on campus and in the child's local community.				
	Other Funds: Private/Local				
Agency Totals:		\$9,207,160	\$1,173,000	\$10,380,160	78.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	353 State School For The Deaf				
Activity / Function:	Education and Coordination for Hearing Impaired	\$15,018,519	\$232,000	\$15,250,519	129.0
Statewide Category:	Education and Cultural Development				
Purpose:	Washington State School for the Deaf provides an education for hearing impaired students to prepare them to succeed linguistically, socially and culturally in a changing world. Appropriately certified teachers, special curricula, specialized support staff and after-school residential services provide the students with an educational program which leads to independence and self-satisfying lives after graduation.				
	Other Funds: Private/Local				
Agency Totals:		\$15,018,519	\$232,000	\$15,250,519	129.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	354 Work Force Training and Education Coordinating Board				
Activity / Function:	Agency Management/Administrative Support Services	\$3,140,578	\$1,423,014	\$4,563,592	19.7
Statewide Category:	Government Administration and Support				
Purpose:	This staff provides planning, coordination, evaluation and accountability for the state's work force training and education system, which includes the Office of the Superintendent of Public Instruction, the State Board for Community and Technical Colleges, and the educational service districts in addition to the Workforce Training and Education Coordinating Board (WFTECB) itself. The WFTECB reviews these agencies' budget requests for workforce training and education programs, and provides other management and administrative support services.				
	Other Funds: General Fund-Federal, Tuition Recovery Account - Nonappropriated				
Activity / Function:	Vocational Education Funding for Community and Technical Colleges	\$0	\$25,453,175	\$25,453,175	0.0
Statewide Category:	Government Administration and Support				
Purpose:	The Workforce Training and Education Coordinating Board receives federal funds for vocational education and allocates these funds to community and technical colleges through the State Board for Community and Technical Colleges.				
Activity / Function:	Vocational Education Funding for K-12 Education	\$0	\$17,866,688	\$17,866,688	0.0
Statewide Category:	Government Administration and Support				
Purpose:	The Workforce Training and Education Coordinating Board receives federal funds for vocational education and allocates these funds to schools through the Office of the Superintendent of Public Instruction.				
Activity / Function:	Licensing of Private Vocational Schools	\$399,714	\$0	\$399,714	2.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Workforce Training and Education Coordinating Board performs accreditation and licensing for private vocational schools, to ensure that these schools' curriculum and business practices meet state standards.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Administration of Guaranty Fund for Licensed Private Vocational Schools	\$0	\$137,676	\$137,676	
Statewide Category:	Government Administration and Support				
Purpose:	The Workforce Training and Education Coordinating Board establishes, maintains, and administers a tuition guaranty fund for students enrolled in private vocational school. The schools pay into the fund, which is used to reimburse students for tuition lost when a school goes out of business.				
Activity / Function:	Oversight of Veterans' Vocational Training	\$0	\$261,574	\$261,574	1.7
Statewide Category:	Social Services and Income Maintenance				
Purpose:	The U.S. Veterans Administration requires that vocational training programs for its clients meet certain federal criteria for service quality and business operations. The Workforce Training and Education Coordinating Board assures that public and private vocational programs offered to Veterans Administration beneficiaries meet the established federal criteria.				
Agency Totals:		\$3,540,292	\$45,142,127	\$48,682,419	23.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	360 University of Washington				
Activity / Function:	Instruction - University of Washington	\$442,374,969	\$361,940,000	\$804,314,969	5,104.0
Statewide Category:	Education and Cultural Development				
Purpose:	These costs include all direct instruction and instructional support activities designed to provide students with the knowledge necessary to attain their goals of career preparation, greater understanding of their world, and/or lifelong learning.				
Activity / Function:	Research - University of Washington	\$6,095,000	\$103,311,000	\$109,406,000	467.5
Statewide Category:	Education and Cultural Development				
Purpose:	State and locally funded research provides opportunities for University of Washington faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental and health care issues of concern to the citizens of the state.				
Activity / Function:	Public Service - University of Washington	\$3,110,000	\$23,431,000	\$26,541,000	70.0
Statewide Category:	Education and Cultural Development				
Purpose:	Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program (MESA), and the Center for International Trade in Forest Products (CINTRAFOR).				
Activity / Function:	Primary Support - University of Washington	\$54,233,000	\$48,363,000	\$102,596,000	766.5
Statewide Category:	Government Administration and Support				
Purpose:	These administrative functions directly support the instructional, research, and public service activities of the University of Washington. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Library Services - University of Washington	\$39,511,000	\$32,869,000	\$72,380,000	489.5
Statewide Category:	Education and Cultural Development				
Purpose:	Libraries support the instructional, research, and public service functions of the University of Washington by providing information in a variety of media. This storage and access to information is accomplished through state-of-the art communication technology and is available to the entire Northwest and state of Washington.				
Activity / Function:	Student Services - University of Washington	\$18,655,000	\$21,725,000	\$40,380,000	362.5
Statewide Category:	Education and Cultural Development				
Purpose:	A variety of services are necessary to enhance the emotional and physical well-being of the students and their intellectual, social and cultural development at the University of Washington. Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other services.				
Activity / Function:	Hospital Operation - University of Washington	\$33,149,000	\$699,311,000	\$732,460,000	3,247.5
Statewide Category:	Health Services				
Purpose:	The University of Washington operates two hospitals: University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.				
Activity / Function:	Agency Management/Administrative Support Services - University of Washington	\$45,656,000	\$92,231,000	\$137,887,000	988.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity includes the administrative and management services of governance, policy formation, and long range planning necessary for the efficient and effective operation of the University of Washington.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Plant Operations - University of Washington	\$64,674,000	\$86,343,000	\$151,017,000	945.0
Statewide Category: Government Administration and Support				
Purpose:	These costs include all funding associated with providing adequate space and facilities. The objective of plant operations is to provide a physical environment that supports the University of Washington's education, research, and public service activities.			
Activity / Function: Sponsored Research - University of Washington	\$0	\$1,140,050,000	\$1,140,050,000	
Statewide Category: Education and Cultural Development				
Purpose:	This activity permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University of Washington. This information is available to the entire Northwest region and the state of Washington at no additional direct cost to the state taxpayer. This is an essential component of the University's graduate education program.			
Agency Totals:	\$707,457,969	\$2,609,574,000	\$3,317,031,969	12,440.5

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund State	Other	Totals	Annual FTEs
Agency:	365 Washington State University				
Activity / Function:	Instruction and Research - Washington State University	\$336,779,183	\$368,862,000	\$705,641,183	4,776.5
Statewide Category:	Education and Cultural Development				
Purpose:	Washington State University provides quality undergraduate and graduate education, fostering learning in the liberal arts and natural sciences as well as in agriculture, home economics, engineering, business, health sciences, veterinary medicine and education. A land-grant institution, WSU provides access to learning with campuses in Pullman, Spokane, the Tri-Cities and Vancouver, and an Extended Degree Program and Learning Centers at locations throughout the state. WSU also provides strong research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal and state agencies and private sources allow the University to conduct vital research and training to benefit the granting agency and the people of Washington.				
Activity / Function:	Community Outreach - Washington State University	\$36,880,500	\$24,062,000	\$60,942,500	425.9
Statewide Category:	Economic and Community Development				
Purpose:	As a land-grant institution, Washington State University (WSU) is charged with providing services to the general public. Public service programs include community activities such as lectures, concerts, and conferences, as well as special programs. Two major programs, the WSU Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals and communities. KWSU radio and television provide educational programming throughout eastern and central Washington.				
Activity / Function:	Primary Support - Washington State University	\$38,406,211	\$29,231,000	\$67,637,211	372.0
Statewide Category:	Government Administration and Support				
Purpose:	Primary Support administrative services support the instruction, research and public service functions of the university. These services include policy setting and planning, accounting, budget administration, human resource services, purchasing, and benefit and risk management.				
Agency Totals:		\$412,065,894	\$422,155,000	\$834,220,894	5,574.4

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	370 Eastern Washington University				
Activity / Function:	Instruction - Eastern Washington University	\$48,913,375	\$25,745,317	\$74,658,692	524.0
Statewide Category:	Education and Cultural Development				
Purpose:	Eastern Washington University is the state's regional university located in Cheney and Spokane, providing formal instruction to 7,794 undergraduate and 735 graduate students seeking to complete an academic or professional curriculum or desiring continuing professional education. This program includes formal instruction in the academic disciplines as well as professional programs such as dental hygiene and physical therapy.				
Activity / Function:	Public Service - Eastern Washington University	\$80,000	\$0	\$80,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	Eastern Washington University's public service activities support faculty research at the Spokane Intercollegiate Research and Technology Institute (SIRTI), which fosters public and private scientific investigation and promotes the region's economic development.				
Activity / Function:	Primary Support - Eastern Washington University	\$5,219,200	\$3,363,920	\$8,583,120	56.6
Statewide Category:	Government Administration and Support				
Purpose:	The instructional, research, and public service activities of Eastern Washington University are supported by academic computing services, museums and galleries, specialized instruction and research facilities, and academic administration of the various schools and colleges.				
Activity / Function:	Library Services - Eastern Washington University	\$5,646,345	\$3,030,000	\$8,676,345	57.8
Statewide Category:	Education and Cultural Development				
Purpose:	This program supports the instructional, research and public service functions of Eastern Washington University by providing learning experiences and opportunities that give students the means to achieve their potential intellectual development. Library activities include the collection, storage, cataloguing and distribution of published materials; audio-visual and media service; and special materials including law libraries, health sciences libraries, and archives.				

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Student Services - Eastern Washington University	\$8,002,430	\$8,335,356	\$16,337,786	100.4
Statewide Category:	Education and Cultural Development				
Purpose:	A variety of services support a student's attendance and eventual career placement at Eastern Washington University: student services and activities; student recruitment and registration; financial aid; and student career planning and placement.				
Activity / Function:	Agency Management/Administrative Support Services - Eastern Washington University	\$12,243,633	\$7,386,570	\$19,630,203	129.2
Statewide Category:	Government Administration and Support				
Purpose:	These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Eastern Washington University. Functions include the institutional management, fiscal operations, information services and computer maintenance, human resources, internal auditor, and university advancement activities.				
Activity / Function:	Plant Operations - Eastern Washington University	\$12,739,630	\$5,301,000	\$18,040,630	129.2
Statewide Category:	Government Administration and Support				
Purpose:	Plant Operations is responsible for the preservation and maintenance of Eastern Washington University's campus facilities. These activities include power plant operations, utilities, building and utilities maintenance, grounds maintenance and custodial services for the Cheney and Spokane campuses. These two campuses represent a total of over 925,855 assignable square feet in facilities.				
Activity / Function:	Sponsored Research - Eastern Washington University	\$0	\$17,778,000	\$17,778,000	175.0
Statewide Category:	Education and Cultural Development				
Purpose:	This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state and local grants are included here.				
Activity / Function:	Research - Eastern Washington University	\$504,000	\$0	\$504,000	3.4
Statewide Category:	Education and Cultural Development				
Purpose:	State and locally funded research provides opportunities for Eastern Washington University faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency Totals:	\$93,348,613	\$70,940,163	\$164,288,776	1,175.6

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	375 Central Washington University				
Activity / Function:	Instruction - Central Washington University	\$37,456,273	\$41,119,000	\$78,575,273	532.3
Statewide Category:	Education and Cultural Development				
Purpose:	Central Washington University provides formal instructional activities to students seeking to complete an academic or professional curriculum or desiring continuing professional education.				
Activity / Function:	Research - Central Washington University	\$264,000	\$478,000	\$742,000	4.6
Statewide Category:	Education and Cultural Development				
Purpose:	State and locally funded research provides opportunities for Central Washington University faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state.				
Activity / Function:	Primary Support - Central Washington University	\$8,047,000	\$286,000	\$8,333,000	62.1
Statewide Category:	Government Administration and Support				
Purpose:	This activity supports the instructional, research, and public service activities of Central Washington University through the provision of academic computing services, specialized instruction and research facilities, and academic administration of the various schools and colleges.				
Activity / Function:	Library Services - Central Washington University	\$6,932,000	\$750,000	\$7,682,000	61.5
Statewide Category:	Education and Cultural Development				
Purpose:	This activity supports the instructional, research, and public service functions of Central Washington University by providing information in a variety of media.				
Activity / Function:	Student Services - Central Washington University	\$5,468,000	\$3,300,000	\$8,768,000	81.8
Statewide Category:	Education and Cultural Development				
Purpose:	The Student Services program provides a variety of services necessary to support a student's attendance and eventual career placement at Central Washington University.				

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Agency Management/Administrative Support Services - Central Washington University	\$15,825,000	\$1,540,000	\$17,365,000	117.0
Statewide Category:	Government Administration and Support				
Purpose:	These staff and funds provide the administrative and management services necessary for the efficient and effective operation of Central Washington University.				
Activity / Function:	Plant Operations - Central Washington University	\$15,622,000	\$2,000,000	\$17,622,000	118.0
Statewide Category:	Government Administration and Support				
Purpose:	This activity provides a physical environment conducive to Central Washington University's education, research, and public service activities.				
Activity / Function:	Research Fund 145 - Program 100	\$0	\$19,700,000	\$19,700,000	59.8
Statewide Category:	Education and Cultural Development				
Purpose:	This activity provides federal and non-federal sponsored research and programs for Central Washington University faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. These funds include student aid and educational opportunities grants.				
Agency Totals:		\$89,614,273	\$69,173,000	\$158,787,273	1,037.1

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	376 The Evergreen State College				
Activity / Function:	Agency Management/Administrative Support Services	\$10,095,271	\$2,608,385	\$12,703,656	91.5
Statewide Category:	Government Administration and Support				
Purpose:	Administrative and management services are necessary for the efficient and effective operation of The Evergreen State College. Functions include institutional management, fiscal operations, information services and computer maintenance, human resource services, and college advancement activities.				
Activity / Function:	Student Services	\$5,428,471	\$2,020,628	\$7,449,099	66.7
Statewide Category:	Economic and Community Development				
Purpose:	The Student Services program provides a varies of services to support a student's attendance and eventual career placement at The Evergreen State College; student services and activities; student recruitment and registrations; financial aid; and student career planning and placement.				
Activity / Function:	Primary Support	\$3,260,292	\$213,098	\$3,473,390	36.0
Statewide Category:	Education and Cultural Development				
Purpose:	This activity supports the instructional, research and public service activities of The Evergreen State College through the provision of academic computing, specialized instruction facilities and the academic deans who, along with the Provost, form the academic management of the college.				
Activity / Function:	Library Services	\$5,822,119	\$1,776,026	\$7,598,145	65.3
Statewide Category:	Education and Cultural Development				
Purpose:	This program supports the instructional, research and public service functions of The Evergreen State College by providing information in a variety of formats and learning opportunities for students.				
Activity / Function:	Plant Operations	\$6,296,023	\$5,660,903	\$11,956,926	66.9
Statewide Category:	Government Administration and Support				
Purpose:	Plant Operations maintain the physical assets of the college and provide building maintenance and operation, custodial, engineering, architectural services, utilities distribution, space management, environmental health and safety, grounds maintenance, and campus police services.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Sponsored Research	\$0	\$6,796,844	\$6,796,844	78.7
Statewide Category:	Economic and Community Development				
Purpose:	This activity enables public and private organizations to purchase or sponsor research, instruction, or consultative services from The Evergreen State College. Federal, state, local grants, state student financial aid and educational opportunity grants are included here.				
Activity / Function:	Public Services	\$3,477,756	\$613,930	\$4,091,686	23.1
Statewide Category:	Education and Cultural Development				
Purpose:	This activity focuses on the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. The Evergreen State College commitment to public services is demonstrated by its five public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, and The Evergreen Center for Educational Improvement K-12 Center.				
Activity / Function:	Research	\$0	\$131,261	\$131,261	0.9
Statewide Category:	Economic and Community Development				
Purpose:	Locally funded research provides limited opportunities for The Evergreen State College faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state.				
Activity / Function:	Instruction	\$17,480,532	\$21,420,723	\$38,901,255	252.7
Statewide Category:	Education and Cultural Development				
Purpose:	The Evergreen State College is the state’s only four year college that offers a unique curriculum of liberal arts and sciences characterized by interdisciplinary studies to 2,900 undergraduate and 850 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend and off-campus community based programs located in Tacoma and on tribal reservations sites (Makah, Skokomish, Muckelshoot, Port Gamble S’Klallam, and Quinault).				
Agency Totals:		\$51,860,464	\$41,241,798	\$93,102,262	681.8

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	377 Spokane Intercollegiate Research and Technology Institute				
Activity / Function:	Commercializing Technology	\$3,047,989	\$1,327,000	\$4,374,989	19.5
Statewide Category:	Education and Cultural Development				
Purpose:	The mission of the agency is to grow technology business in Eastern Washington. This is done by providing commercialization services to its clients, and facilitating partnerships to help entrepreneurial companies develop and bring their technologies to market.				
Agency Totals:		\$3,047,989	\$1,327,000	\$4,374,989	19.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	380 Western Washington University				
Activity / Function:	Instruction - Western Washington University	\$75,204,000	\$51,121,000	\$126,325,000	792.7
Statewide Category:	Education and Cultural Development				
Purpose:	Western Washington University provides formal instruction to approximately 11,000 undergraduate and graduate students seeking degrees or desiring continuing education, based on the 1996-97 actual headcount enrollments. The University's instructional organization includes the College of Arts and Sciences, the College of Fine and Performing Arts, the Woodring College of Education, the College of Business and Economics, the Huxley College of Environmental Studies, Fairhaven College, and the Graduate School. In addition, extended day and off-campus programs are offered through University Extended Programs and the Center for Regional Services. Off-campus degree, certificate and preparation programs are located in Bremerton, Everett, Oak Harbor, Port Angeles, and Seattle.				
Activity / Function:	Research - Western Washington University	\$838,000	\$434,000	\$1,272,000	7.9
Statewide Category:	Education and Cultural Development				
Purpose:	Western Washington University (WWU) provides state- and locally-funded research opportunities for Western Washington University faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Specific areas of research at WWU include Canadian-American Studies, the Institute of Watershed Studies, the Water Research Laboratory, the Institute of Environmental Toxicology and Chemistry, and the University's Instrument Center which operates scientific equipment used by several academic disciplines, thus eliminating the need to duplicate equipment acquisitions. Funding for this activity includes summer research grants awarded to faculty.				
Activity / Function:	Primary Support - Western Washington University	\$5,002,000	\$2,887,000	\$7,889,000	51.7
Statewide Category:	Government Administration and Support				
Purpose:	Primary Support to Western Washington University's instructional, research and public service activities includes: 1) administrative support to the colleges; 2) academic computing services, including student computer laboratories; and 3) the operation of specialized instruction and research facilities, such as galleries and auditoriums.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Library Services - Western Washington University	\$6,680,000	\$9,706,000	\$16,386,000	103.4
Statewide Category:	Education and Cultural Development				
Purpose:	Western Washington University maintains two libraries to support instruction and research. Library services also include multimedia services, the University's Archives and Records Center, which provides access to and schedules retention and archiving of University records in compliance with state law, and the Interinstitutional Cooperative Library Project, which links library collections and services of the six public baccalaureate institutions. The Western libraries maintain the second-largest collection of Mongolian language materials in the United States. This program also includes multimedia services to the campus, including audio and video technologies.				
Activity / Function:	Student Services - Western Washington University	\$8,359,000	\$9,807,000	\$18,166,000	160.7
Statewide Category:	Education and Cultural Development				
Purpose:	A variety of services are necessary to support a university student from application to graduation and beyond. Specific services provided by Western Washington University include admissions, registration, student records, academic advising, student financial aid, career planning and placement, multicultural services, disabled student services, health and counseling services, campus recreation programs, intercollegiate athletic support, and the administration of Academic Support Services and Student Affairs.				
Activity / Function:	Agency Management/Administrative Support Services - Western Washington University	\$16,100,194	\$8,945,000	\$25,045,194	188.9
Statewide Category:	Government Administration and Support				
Purpose:	Administrative and management services necessary for the efficient and effective operation of Western Washington University include the following: executive management (including the Board of Trustees, President and Provost, legal services and internal auditing); fiscal operations (i.e., accounting, budget, student fiscal services, and payroll services); general support services (such as human resources, equal opportunity programs, grant and contract administration, state revolving fund payments, and administrative data processing); logistical services (i.e., purchasing, telephone services, mail services, and facilities administration); and community relations development (including public information, government relations, fundraising and alumni services).				
Activity / Function:	Plant Operations - Western Washington University	\$10,778,000	\$10,870,000	\$21,648,000	147.0
Statewide Category:	Government Administration and Support				
Purpose:	Plant Operations include such activities as facilities maintenance and repair, utilities, custodial services, grounds maintenance, University police, environmental health and safety, and plant administration.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Sponsored Research - Western Washington University	\$0	\$24,000,000	\$24,000,000	125.0
Statewide Category:	Education and Cultural Development				
Purpose:	Public and private organizations such as the National Science Foundation and the Department of Defense can purchase or sponsor research, instruction, or laboratory instrumentation from Western Washington University. Sponsored research projects in the 1997-99 biennium include training programs for the Washington State Department of Social and Health Services, and research projects for the U.S. Departments of Energy and Education.				
Agency Totals:		\$122,961,194	\$117,770,000	\$240,731,194	1,577.3

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	385 Washington State Library				
Activity / Function:	Agency Management/Administrative Support Services	\$4,647,486	\$0	\$4,647,486	22.1
Statewide Category:	Government Administration and Support				
Purpose:	Provides the leadership and resources needed to carry out the State Library's library and information services programs. The program also works to ensure an efficient agency operation that meets the needs of the State Library's staff as well as meeting applicable operating requirements and accountability standards.				
Activity / Function:	Library Services to WSL Customers	\$11,231,566	\$6,353,747	\$17,585,313	114.4
Statewide Category:	Education and Cultural Development				
Purpose:	Provides library and information services to the Legislature and state agencies to assist in the formation and implementation of public policy. Provides consultation and assistance in grant funding training and other resources to assist Washington libraries in serving their customers.				
	Other Funds: General Fund-Federal				
Activity / Function:	Library Services to Impaired and Disabled	\$2,044,000	\$656,000	\$2,700,000	0.0
Statewide Category:	Education and Cultural Development				
Purpose:	The State Library provides free public library service to individuals who are legally blind, visually impaired, or physically or learning disabled, and cannot read regular print. This service is administered through a contract with the Washington Talking Book and Braille Library (WTBBL).				
	Other Funds: General Fund-Federal				
Agency Totals:		\$17,923,052	\$7,009,747	\$24,932,799	136.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	387 Washington State Arts Commission				
Activity / Function:	Public Art Promotion and Support	\$5,803,713	\$1,000,000	\$6,803,713	18.6
Statewide Category:	Education and Cultural Development				
Purpose:	The Washington State Arts Commission promotes the growth, development, and preservation of the arts within the state. The Commission provides financial support of public arts events, promotes public participation in arts events, provides technical assistance to non-profit arts organizations and artists, and serves traditional artists and underserved art communities. It also provides arts programs for the state’s public student population and acquires works of art to display in public facilities. The Arts Commission receives approximately 18 percent of its funding from federal and private sources.				
	Other Funds: General Fund-Federal				
Agency Totals:		\$5,803,713	\$1,000,000	\$6,803,713	18.6

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	390 Washington State Historical Society				
Activity / Function:	Historical Record Collection, Preservation and Interpretation	\$5,807,111	\$1,560,000	\$7,367,111	51.5
Statewide Category:	Education and Cultural Development				
Purpose:	The Washington State Historical Society collects, preserves, exhibits, and publishes materials that illustrate Washington's past; assists local historical organizations; and conducts educational programs across the state. The Society operates museums in Tacoma, Olympia and Vancouver.				
Agency Totals:		\$5,807,111	\$1,560,000	\$7,367,111	51.5

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
		<u>General Fund</u>		<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>
				<u>FTEs</u>
Agency:	395 Eastern Washington State Historical Society			
Activity / Function:	Historical Record Collection and Display	\$3,275,048	\$0	\$3,275,048 25.5
Statewide Category:	Education and Cultural Development			
Purpose:	The Eastern Washington State Historical Society actively engages the people of the Inland Northwest in life-long learning about regional history, visual arts, and American Indian and other cultures, especially those specific to the region.			
Agency Totals:		\$3,275,048	\$0	\$3,275,048 25.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	405 Department of Transportation				
Activity / Function:	Highway Construction-Other Facilities (P3)	\$0	\$131,528,000	\$131,528,000	190.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	The program provides funds to preserve the other facilities and highway features the department has responsibility for, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.				
Activity / Function:	Highway Construction-Economic Initiatives (I3)	\$0	\$156,406,000	\$156,406,000	181.9
Statewide Category:	Transportation and Infrastructure				
Purpose:	This subprogram focuses on improving the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. In addition, this subprogram promotes tourism by providing rest areas and bicycle routes.				
Activity / Function:	Highway Construction-Structure Preservation (P2)	\$0	\$167,962,000	\$167,962,000	252.9
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Structure Preservation subprogram provides funds to preserve, replace, and rehabilitate bridges and other highway structures throughout the state. Work includes painting, bridge deck repairs, and protecting structures against earthquake damage. The focus is to preserve the operational and structural integrity of bridges and structures and to reduce the risk of naturally caused catastrophic bridge failures.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Washington State Ferries Capital Construction (W)	\$0	\$187,376,000	\$187,376,000	130.7
Statewide Category:	Transportation and Infrastructure				
Purpose:	The capital construction program for the ferry system funds building new vessels and terminals and repairing or rebuilding vessels and terminals to keep them in safe, efficient operational order. It contains three major activity categories: terminals, vessels, and emergency repairs.				
	The Terminals activity implements projects for the construction of new terminals and the preservation or enhancement of existing Washington State Ferry (WSF) terminals to keep them in safe and reliable condition.				
	The Vessels activities build new vessels and preserve or enhance existing WSF vessels to keep them in safe and reliable condition.				
	The Emergency Repairs activity provides emergency repair contingencies to minimize service impacts due to unforeseeable events.				
Activity / Function:	Highway Construction-Mobility Improvements (I1)	\$0	\$440,720,700	\$440,720,700	697.7
Statewide Category:	Transportation and Infrastructure				
Purpose:	Program I provides funding for projects that increase a highway’s capacity to move more vehicles, correct highway safety deficiencies, improve the movement of freight and goods, and reduce environmental impacts resulting from highway construction projects.				
	The Mobility Improvements subprogram provides funds for projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the freeway core High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.				
Activity / Function:	Highway Construction - State Route 16 Tacoma Narrows Project (I7)	\$0	\$47,682,000	\$47,682,000	0.0
Statewide Category:	Transportation and Infrastructure				
Purpose:	This subprogram provides funding for the state contribution to the voter approved Tacoma Narrows Bridge Project. These contributions include; preconstruction, right of way purchases, and the state portion of the project.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Highway Construction-Environment Retrofit (I4)	\$0	\$18,892,000	\$18,892,000	53.9
Statewide Category:	Transportation and Infrastructure				
Purpose:	This subprogram provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise walls along highways.				
Activity / Function:	Transportation Economic Partnerships (K)	\$0	\$2,579,600	\$2,579,600	11.6
Statewide Category:	Transportation and Infrastructure				
Purpose:	This program is designed to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state.				
	Administration and Program Support (K1) provides funding for supervision of the Department’s economic partnership and freight mobility activities.				
	·Economic Partnerships (K2) provides staff support to the Public Private Initiatives Program and to state public private partnership opportunities.				
	All technical and project related efforts to implement the state’s public private initiatives reside in the Public Private Initiatives Capital/Bond (K3) area.				
	The Freight Mobility (K4) area provides funding for planning and policy development as the Department advocates for freight mobility activities.				
Activity / Function:	Highway Construction-Safety Improvements (I2)	\$0	\$144,957,000	\$144,957,000	255.2
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Safety Improvements subprogram provides funding for projects that correct deficiencies in high accident areas and make improvements at potentially hazardous locations. Activities to resolve these issues include improving known accident locations and eliminating major "at grade" intersections on multi-lane highways with speed limits of 45 mph or higher.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Highway Construction-Roadway Preservation (P1)	\$0	\$248,212,000	\$248,212,000	361.5
Statewide Category: Transportation and Infrastructure				
Purpose:	The Preservation subprogram is responsible for preserving the structural integrity of the state highway system and is divided into three subprograms: Roadway Preservation, Structure Preservation, and Other Facilities.			
	The Roadway Preservation program provides funds to repair, repave, and restripe state owned highways, as well as to restore existing safety features.			
Activity / Function: Operations TEF (E1)	\$0	\$96,198,000	\$96,198,000	217.8
Statewide Category: Government Administration and Support				
Purpose:	The Department of Transportation maintains one support organization to meet most of its needs for equipment services through the Operations Transportation Equipment Fund (OTEF). OTEF is responsible for providing and maintaining automobiles and other personnel-carrying equipment used by the Department, as well as heavy equipment such as dump trucks used for highway maintenance and other equipment used by the Department. OTEF also maintains the department's radio communication infrastructure and fueling activities that are used by the Department and other state agencies.			

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<u>2001-03 Biennium Estimated Expenditures</u>				
	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Aviation (F)	\$0	\$5,047,411	\$5,047,411	11.0
Statewide Category: Transportation and Infrastructure				
Purpose:	<p>The Aviation program supports a number of aviation services, including conducting search and rescue operations, providing technical and financial aid to local public use airports, registering pilots and aircraft, managing the 15 state owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.</p> <p>Aviation Management and Support (F1) provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this subprogram.</p> <p>Local Airport Aid (F2) provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.</p> <p>State Airport Construction and Maintenance (F3) funding provides for the preservation, maintenance, and improvements of the 15 state owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.</p> <p>The Search and Rescue (F4)- subprogram provides coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation Division staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force and provide search and accident prevention information to Washington pilots.</p> <p>Aviation Technical Assistance (F5) staff design and monitor the State Continuous Airport System Planning effort to assure an integrated aviation system for the state. The staff also integrate the state system with the FAA national airport system. An integrated aviation system includes items such as a coordinated hospital heliport system, coordinated intermodal transportation system, and locating airports for ease of developing their aviation comprehensive plans.</p>			

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Highway Maintenance Management Support (M1) and Inventory & Stores Administration (M5 & M6)	\$0	\$22,995,000	\$22,995,000	180.4
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Highway Maintenance Management & Support (M1) subprogram funds the core management and administrative staff necessary to support the delivery of the highway maintenance program and cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.				
	The Inventory and Stores Administration (M5 & M6) subprogram provides for the acquisition and administration of the stockpile and stores activity. Significant items are signs, traffic signal parts, illumination parts, engineering supplies, pits, and processed mineral aggregates in stockpiles				

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<u>2001-03 Biennium Estimated Expenditures</u>				
Activity / Function:	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Highway Maintenance Management (M2)	\$0	\$261,420,397	\$261,420,397	1,310.0
Statewide Category:	Transportation and Infrastructure			

Purpose: This subprogram that funds maintaining the state highway system in order to ensure safe, reliable, and comfortable travel is a top priority of the Department. The Department of Transportation is responsible for maintaining over 17,995 lane miles of state highways, 10 major mountain passes, 45 rest areas, 3,291 bridges and 850 state-owned and operated traffic signal systems. This program's objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through all kinds of weather and natural disasters. Maintenance provides the highest service level that available resources allow.

The Highway Maintenance Management accounts for over 90 percent of the entire maintenance program funding related to maintenance and operation of the highway system and associated facilities so that it substantially retains its original intended use and function. Work activities in the Maintenance On State System subprogram are classified as either Maintenance or Operations. This subprogram is divided into nine work groups.

Maintenance Groups

·Roadway Maintenance and Operations - This group includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

·Drainage Maintenance and Slope Repair - Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

·Roadside and Landscape Maintenance - This group includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

·Bridge and Tunnel Maintenance and Operations - This group funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

·Snow and Ice Control Operations - Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

·Traffic Control Maintenance and Operations - This group funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, Surveillance Control and Driver Information system operation, and issuance of oversize and overweight permits.

·Rest Area Operations - Activities include cleaning and sanitizing rest room buildings, site care, litter and refuse collection, and ensuring that water and sewer systems are functional and comply with appropriate health codes.

·Training and Testing - Activities include employee technical and safety training and mandated drug and alcohol testing of personnel.

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		General Fund	Other	Totals	Annual
		State			FTEs
·Third Party Damages and Disaster Operations - These costs are associated with activities that are necessary to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. This group also includes activities required to repair damage done to the highway system by vehicle accidents.					
Activity / Function:	Cost Recovery Center (P5)	\$0	\$0	\$0	228.1
Statewide Category:	Transportation and Infrastructure				
Purpose:	This program accounts for the activities of the four cost recovery centers that provide services to other department programs, mainly the highway construction programs. These cost recovery centers are the Materials Laboratory, Geographic Services, Printing Services, and Bridge Inspection. The cost recovery centers charge rates for services provided to other programs to fully recover production costs.				
Activity / Function:	Public Transportation (V)	\$0	\$14,732,209	\$14,732,209	27.2
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Public Transportation Program provides support for public transportation and trip reduction efforts throughout the state.				
	Public Transportation (V2) administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff also provide planning and technical assistance to public and private transit providers.				
	The Rural Mobility Grant Program (V4) program administers state grants to public and private transportation agencies that serve rural communities.				
	The department provides staff support for the Agency Council on Coordinated Transportation (ACCT) Program (V3) which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special needs transportation. ACCT also administers state grants to local agencies for planning and demonstration projects.				
	The Transportation Demand Management (TDM) (V 6, 8, 9) program provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs.				
	The department is responsible for administering the Statewide Commute Trip Reduction program (V7). This includes the distribution of funds to local jurisdictions for efforts to reduce single occupant vehicle use.				
	The Program Administration (V1) activity provides the overall administration and policy formulation for the Public Transportation and Rail Programs.				

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	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Traffic Operations (Q)	\$0	\$55,808,446	\$55,808,446	220.9

Statewide Category: Transportation and Infrastructure

Purpose: This program is responsible for working towards the highest usage of the existing highway transportation system, utilizing regulatory measures and traffic control devices as primary tools for maximizing existing capacity and improving safety. This program has grown quickly with the increased need to maximize efficiency and safety on the highway transportation system as construction investment declines, and the mobility demands continue to grow. Its three subprograms are Traffic Operations Management and Support, Operations and Low Cost Enhancements, and Special Advanced Technology Projects.

The Traffic Operations Management and Support (Q1) subprogram represents the management and administration of the Traffic Operations Program at both the statewide and region-wide level.

The Traffic Operations and Low Cost Enhancements (Q2) subprogram functions are directed at maximizing system efficiency and working toward ensuring the safe use and operation of the transportation system.

Traffic Operations

This Freeway Operations function includes activities controlled by Traffic Management Centers, such as, surveillance control and driver information system operations, radio operations, tunnel operations, high occupancy vehicle coordination, and Intelligent Transportation System investigation, planning, and project delivery support.

The Response to Constituent Inquiries function includes investigation, review, solution identification, support documentation, and correspondence regarding public requests for information; and/or modification of traffic signals, signs, pavement markings, and other operational aspects of the state highway system.

The Traffic Signal Operations function includes signal timing development and implementation, field reviews, needs identification inventory and prioritization activities, and signal system design tasks related to improved operations of existing signals.

The Traffic Regulations function includes traffic policy development and implementation, new product evaluation, product procurement specifications, and the development and training pertaining to traffic control devices. Motorist Information Signing Program (logo signs) and the outdoor Advertising Program (billboards) are also included in this function.

The Incident Response function includes call outs from the State Patrol for traffic control assistance and emergency service activities. WSDOT tow truck operations on the Lake Washington floating bridges and the new roving service patrols are also part of this activity.

Low Cost Enhancements

The Solution Development function includes high accident location listings and responses to constituent comments and complaints. This function also includes preparing plans, specifications, and cost estimates to implement efficiency and/or safety solutions.

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The Traffic Signal Upgrades function includes equipment and software upgrades to improve existing traffic signal efficiency and safety. These investments reduce delay, fuel consumption and accidents on urban and suburban arterials.

The Signs and Delineation function includes installation of logo sign backboards, signing modifications (e.g. speed limits), upgrades to improve visibility, and pavement marking modifications to address continually changing traffic volumes and patterns.

The Freeway System and Traveler information function includes equipment and software upgrades to enhance existing freeway monitoring, control and traveler information systems. The enhancements result in improved traffic flow, faster incident detection and response, and real time traffic route options for the traveler.

The miscellaneous function includes other traffic safety projects such as pedestrian and bicycle accommodation improvements, spot illumination installations, minor intersection realignment, and warning beacons.

The Advanced Technology Projects (Q3) subprogram includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief by applying advanced technology to transportation.

Traveler Information System Investments projects provide real-time traveler information necessary for alternate route choice, travel time planning, route weather conditions; and alternate travel mode connection information. This category also funds the Department's on-going effort to implement Traffic Management Centers across the state.

The Commercial Vehicle Information Systems and Network (CVISN) project automates regulatory procedures, improves highway efficiency and safety, and allows commercial vehicles with proper credentials and good safety ratings to bypass weigh stations.

The Commercial Vehicle Operations Investments projects are improving highway freight mobility. Three of these projects are currently focused on improving the United States/Canada Border Crossing process for the truck freight industry and regulatory entities.

Federal Safety Demonstration Projects deploy federally tested, state-of-the-art safety devices and processes, as approved by the Federal Highway Administration.

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Transportation Management and Support (S)	\$0	\$109,467,522	\$109,467,522	523.2
Statewide Category: Government Administration and Support				
Purpose:	<p>All organizations, whether public or private, must have an established business structure to support their operations. This structure includes policies, procedures, and administrative systems. The Transportation Management and Support program was created to consolidate agency-wide executive management and support service functions. The five subprograms funded in this program benefit the whole organization and are termed overhead, because the costs cannot easily be tied to any one product or service of the department but, instead, support all product and service delivery and provide better visibility of diverse management functions.</p> <p>The Executive Management and the Policy functions (S1) of the agency include executive administration, audit, equal opportunity, public information, government liaison, and the Ombudsman Office.</p> <p>Included in the Administration and Support (S2) subprogram are resource planning (budget and financial planning), accounting and other support functions, like risk management and human resources management, of the agency. In addition, several agency-wide services such as mail services, publications, the library, and some maintenance and utilities of the headquarters building are funded through this subprogram.</p> <p>The Department has six regional transportation offices. Expenditures in the regions that are considered agency overhead, including regional administration, human resource management, safety, and financial functions, are funded through the Regional Management and Support (S4) subprogram.</p> <p>Information systems development projects, as well as the costs necessary to keep the systems updated and functional, are funded through the Major Systems Maintenance (S5) subprogram.</p> <p>The Office of Information Technology (OIT) (S7) is responsible for providing information technology services to all other programs. OIT includes acquisition and operation of central data processing equipment, as well as acquisition of microcomputer hardware, software, and related support equipment used by WSDOT personnel, and technical support for users. OIT is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.</p>			

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	<u>General Fund</u>			<u>Annual</u>
	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Transportation Planning, Data, and Research (T)	\$0	\$33,943,900	\$33,943,900	175.0
Statewide Category: Transportation and Infrastructure				
Purpose:	Transportation Planning, Data and Research manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working jointly with local jurisdictions and administering pass-through funds. Data and research activities support the construction program.			
	The Planning & Programming Management and Support (T1) subprogram provides for the policy formulation and executive administration of the Planning, Data, and Research Program.			
	Funding in the Planning and Research (T2) subprogram provides the data, research, and planning framework needed to make maintenance, design, and construction decisions. The Planning Office coordinates the development of the twenty and six-year plans. Information about traffic volumes, vehicle speed, and traffic accident frequencies is collected and analyzed by the Data Office. An applied research program is designed to increase the effectiveness of the Department's programs.			
	The Pass-Through Funds (T6) subprogram facilitates the federal and state pass-through funds for Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Organizations (RTPOs). Appropriated state funds are provided for support of RTPOs and are part of the current law budget request. Federal funds are distributed to MPOs and are processed through the Miscellaneous Transportation Programs Account, a nonbudgeted and nonappropriated fund. As a result, they are not included in the current law budget request.			

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Charges From Other Agencies (Payments to Other Agencies) (U)	\$0	\$28,080,000	\$28,080,000	0.0
Statewide Category: Government Administration and Support				
Purpose:	This program funds the payments for statewide general overhead allocated to each state agency.			
	Archives and Records Management (U1) - Archive services include the restoration and preservation of permanent historical records, hard copy record storage, and microfiche services.			
	Audit Services (U3) - Audit services are provided by the Office of the State Auditor in accordance with statutory requirements.			
	Facilities and Services (U4) - Charges for services provided by the Department of General Administration (GA) include transportation building maintenance, utilities, and custodial services; consolidated mail services; state parking services; and the department's share of costs to maintain general Capitol Campus facilities.			
	Personnel Services (U5) - These are services provided by the Department of Personnel, including a variety of human resource services to the Department, its employees, and prospective state employees.			
	Self-Insurance, Attorney General Services and Risk Management (U6) - These items include charges for the Department's share of costs of the state's self insurance program, including premiums paid to the self-insurance liability fund, and for tort claims defense by the Attorney General's Office. Also funded are torts claims payments for the Washington State Ferries.			
	Office of Minority and Women's Business Enterprises (U8) - These are charges from the Office of Minority and Women's Business Enterprises for the administration of its program.			
	Capital Projects Surcharge (U9) - These are charges from GA to fund capital rehabilitation projects on the Capitol Campus.			
	Risk Management Administration (UC) - This item includes the GA Office of Risk Management administration of self-insurance premium payments; tort claim payments; and tort claim processing, investigations, and resolutions.			

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Highway Management (D)	\$0	\$64,783,600	\$64,783,600	207.6
Statewide Category: Government Administration and Support				
Purpose:	This program provides support for the Department's highway construction and maintenance programs. This includes administrative and management support and responsibility for the planning, design, construction, maintenance, and operation of the Department's capital facilities.			
	Administrative and Management Support Functions			
	The Program Development Management and Support (D1) subprogram includes the functions and activities associated with management of the highway construction program development at headquarters and in the six regions.			
	The Operations Management and Support (D5) subprogram funds the administration of the department's maintenance and operations programs, as well as administration and oversight of key activities of the construction phase of highway construction projects.			
	Operation and Management of Capital Facilities			
	The department currently owns approximately 650 capital facilities buildings statewide, totaling approximately 2.4 million square feet. These include the regional support service center complexes located in each of the six designated transportation regions in the state and 133 maintenance facilities located throughout the state.			
	Management of these facilities includes operation and maintenance and replacement or upgrading of obsolete facilities.			
	The Plant Construction (D3) subprogram includes the management and funding of capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.			
	The Plant Maintenance and Operation (D4) subprogram includes corrective and preventive maintenance efforts, as well as renovation projects such as roof replacements to maintain facilities in good working condition. In addition, site environmental cleanups and other code compliance requirements, such as Americans with Disabilities Act modifications are accomplished by this subprogram. The Operation component includes expenditures for utilities, custodial services, and other required services for department facilities.			

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Washington State Ferries Maintenance and Operations (X)	\$0	\$327,008,426	\$327,008,426	1,689.3
Statewide Category: Transportation and Infrastructure				
Purpose:	<p>This program provides for the maintenance and operations of the Washington State Ferry vessels and terminals. It contains three major activity categories: daily operations of the vessels and terminals, maintenance of both, and administrative support. The Washington State Ferry system (WSF) is the largest in the nation. It directly links eight Washington counties and one Canadian province through ten routes served by 29 vessels. The ferry system averages 500 departures and 74,000 passengers per day. Average summer peak ridership is close to 85,000 passengers per day. In fiscal year 2000, Washington State Ferries carried 11.5 million vehicles and 27 million riders.</p> <p>The Daily Operations of Terminals and Vessels activity directly supports the legislatively approved service schedule and service hours. The activity includes labor, fuel, materials for deck and engine operation of the fleet and vessel parts. Daily operations also include terminal agents, revenue collection costs, traffic control costs, and vessel and terminal operations management and support.</p> <p>The Maintenance of Terminals and Vessels activity includes labor, material, and miscellaneous items for general terminal and vessel maintenance. Terminal maintenance includes routine asset maintenance and inspection, as well as contracted maintenance for major maintenance needs. Vessel maintenance is accomplished by WSF at a dedicated maintenance facility at Eagle Harbor. Large vessel maintenance contracts and dry-docking are performed at commercial shipyards around Puget Sound.</p> <p>The Executive and Administrative Support activity includes executive and administrative support, such as accounting, human resources, contract administration, public relations, audit functions, and data processing.</p>			

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Rail (Y)	\$0	\$54,686,296	\$54,686,296	21.4
Statewide Category: Transportation and Infrastructure				
Purpose:	The Rail Program manages, coordinates, and supports rail passenger and rail freight in cooperation with AMTRAK and other rail lines.			
	A major responsibility of the Rail Freight Operations (Y2) subprogram is the development and updating of the state's freight rail plan which analyzes conditions, trends, light density rail issues, and potential needs of the freight rail system in the state.			
	Major responsibilities of the Rail Passenger Operations (Y3) subprogram are the planning and implementation of rail passenger service. This includes funding support for operation of the state sponsored rail passenger service between Vancouver, British Columbia, and Portland, Oregon, and the costs of maintaining the Talgo train sets used on state sponsored intercity rail operations.			
	Rail Passenger Capital (Y4) - Management and funding of the state's investment in the capital components of the Rail Passenger Capital program (Y4), including track system improvements and acquisition of passenger train equipment, are the major elements of the subprogram.			
	The Rail Freight Capital (Y5) subprogram provides financial assistance is provided for light density freight rail systems to preserve freight rail service to communities throughout the state.			

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	<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function: Local Programs (Z)	\$0	\$106,005,500	\$106,005,500	45.0
Statewide Category: Transportation and Infrastructure				
Purpose:	Local Programs provides federal oversight and financial support as well as educational and technical support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners to help them succeed in meeting their transportation goals.			
	The Local Programs Operating (Z1) program funds supervision and administration of local agency federal-aid projects and state grant programs. This includes assisting local agencies, including cities, counties, ports, transit agencies, tribal governments, and other state and federal agencies, in obtaining federal funds to plan and/or improve transportation facilities. The subprogram also performs federally delegated oversight on environmental, design and construction activities on all federally funded projects throughout the state as well as works with local agencies to clarify rules and regulations on federally funded projects. Additionally, Local Programs, Operating provides engineering, technical training opportunities, and information on new technology and innovations to local agencies.			
	The Local Programs Capital (Z2) assists local entities by managing and annually distributing federal funds for over 1,500 local agencies, transportation improvement projects off (Z2) and on (I9) the state highway system. In addition, Local Programs Capital manages and administers state funded local agency grant programs.			
	The Operating Subsidy - Wahkiakum County Ferry (Z6) program provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit pursuant to RCW 47.56.720.			
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Agency Totals:	\$0	\$2,726,492,007	\$2,726,492,007	6,992.3

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		<u>State</u>			<u>FTEs</u>
Agency:	406 County Road Administration Board				
Activity / Function:	Administration	\$0	\$1,886,541	\$1,886,541	5.3
Statewide Category:	Transportation and Infrastructure				
Purpose:	The County Road Administration Board (CRAB) provides information to the State Treasurer for the annual fuel tax allocation for each county; maintains the statewide inventory of county roads; sets standards of operation for all county road agencies; and provides transportation-related technical and administrative assistance to counties, including training and computer system support. The Board helps county road departments work together effectively, ensures that counties receive their fair share of funds, and oversees that they use those funds in accordance with statewide laws and standards. Approximately 25 percent of the expenditures are provided to Pierce County as part of CRAB's participation in a Public Works Trust Fund loan for construction of a new ferry.				
	Other Funds: Motor Vehicle Account				
Activity / Function:	Urban and Rural Arterial Road Preservation	\$0	\$28,574,649	\$28,574,649	5.3
Statewide Category:	Transportation and Infrastructure				
Purpose:	County Arterial Preservation Account moneys are distributed to counties in the form of project grants to improve urban and rural arterial roads.				
	Other Funds: County Arterial Preservation Account				
Activity / Function:	Rural Arterial Program	\$0	\$49,873,739	\$49,873,739	5.6
Statewide Category:	Transportation and Infrastructure				
Purpose:	Rural Arterial Trust Account moneys are distributed to the counties in the form of project grants to improve rural collector roads and provide transportation planning assistance.				
	Other Funds: Rural Arterial Trust Account				
Agency Totals:		\$0	\$80,334,929	\$80,334,929	16.2

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	407 Transportation Improvement Board				
Activity / Function:	Administration of Transportation Improvements	\$0	\$213,317,184	\$213,317,184	16.9
Statewide Category:	Transportation and Infrastructure				
Purpose:	The Transportation Improvement Board administers five different grant programs that provide funding to cities and counties for transportation projects that improve the mobility of people and goods in Washington State. These projects relieve congestion caused by economic growth, assure viable multimodal transportation, strengthen structural carrying capacity, improve traffic management, and improve safety conditions. Projects must be partially funded by local contributions. This activity also funds roadway structures, geometrics, and safety concerns for cities with populations under 5,000, and provides local agencies with funding to offset extraordinary costs associated with the transfer of state highway systems to cities.				
	Other Funds: Urban Arterial Trust Account, Transportation Improvement Account, Public Transportation Systems Account				
Agency Totals:		\$0	\$213,317,184	\$213,317,184	16.9

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	408 Marine Employees' Commission				
Activity / Function:	Marine Labor Relations	\$0	\$338,889	\$338,889	2.3
Statewide Category:	Government Administration and Support				
Purpose:	The Marine Employees’ Commission resolves disputes between Washington State Ferry System management and thirteen unions representing state ferry workers to ensure continuous operation of the State's ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements.				
	Other Funds: Puget Sound Ferry Operations Account - State				
Agency Totals:		\$0	\$338,889	\$338,889	2.3

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	410 Transportation Commission				
Activity / Function:	Transportation Management and Policy	\$0	\$783,162	\$783,162	6.0
Statewide Category:	Government Administration and Support				
Purpose:	The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an inter-modal and inter-connected transportation system throughout the state. Their oversight assures the Legislature that the Department is accountable for implementing transportation programs in a cost-effective manner.				
	Other Funds: Motor Vehicle Account - State				
Agency Totals:		\$0	\$783,162	\$783,162	6.0

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	411 Freight Mobility Strategic Investment Board				
Activity / Function:	Freight Modility Strategic Investment Board	\$0	\$724,883	\$724,883	2.0
Statewide Category:	Government Administration and Support				
Purpose:	The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state policy that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing and evaluating funding applications, and recommending to the Governor and Legislature, projects which will enhance freight mobility within Washington State.				
Agency Totals:		\$0	\$724,883	\$724,883	2.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	460 Columbia River Gorge Commission				
Activity / Function:	Joint Planning for Columbia River Gorge	\$804,459	\$759,317	\$1,563,776	9.8
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Columbia River Gorge Commission implements the Columbia River Gorge National Scenic Area Act and the Columbia River Gorge Compact with Oregon. The Act has two purposes: 1) to protect and enhance the scenic, cultural, recreational and natural resources of the Gorge, and 2) to support the economy of the area by encouraging growth and regulating development. The Commission creates policy, reviews and implements land use ordinances, hears land use appeals, and performs other functions necessary to carry out the Act and maintain the interstate compact.				
Agency Totals:		\$804,459	\$759,317	\$1,563,776	9.8

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	461 Department of Ecology				
Activity / Function:	Agency Management/Administrative Support Services	\$13,652,194	\$27,504,313	\$41,156,507	244.5
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Ecology is responsible for carrying out environmental laws covering air and water quality, equitable and environmentally sound distribution of water resources, regulation and cleanup of hazardous waste and mixed nuclear and hazardous waste, shoreline and wetlands protection, and response to oil and hazardous materials spills. It also provides significant grants and loans to local governments. Executive management oversees the Department's mission, goals and policies, and personnel matters. Regional directors represent the director in local communities and provide coordination on complex local issues. Legislative and Intergovernmental Relations coordinates agency legislative activities and represents agency policy to other governments. Education and Public Information provides primary leadership in environmental education, community outreach, public involvement and media relations. Employee Services oversees agency human resources activities. Administrative Services provides computer support, archiving, mail handling, warehousing, building maintenance, facility planning, telecommunications, motor pool services and library services. Financial Services provides agency-wide budget and central planning, purchasing, accounting and fiscal services.				
Activity / Function:	Regulation of Air Quality	\$17,972,053	\$11,335,591	\$29,307,644	115.9
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology implements programs and strategies to improve air quality and prevent air pollution from reaching levels where human health or the environment is endangered. Specific activities include emission testing of vehicles, technical and financial assistance, and air resource planning and evaluation.				
Activity / Function:	Environmental Assessments and Laboratory Services	\$8,490,871	\$9,750,800	\$18,241,671	106.8
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology conducts environmental studies and investigations such as long-term ambient environmental monitoring and watershed assessments. They also provide technical and analytical assistance and laboratory services to client groups within and outside Ecology. The primary purpose of this activity is to provide objective, reliable information about environmental conditions that can be used to measure agency effectiveness, inform public policy, and help focus the use of agency resources.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Shoreland Management and Environmental Assistance	\$21,545,680	\$22,387,231	\$43,932,911	152.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology (DOE) supports local protection of shorelands, wetlands and promotes local actions designed to further wise land use management. The Shorelands and Environmental Assistance program provides financial and technical assistance, assistance to businesses and individuals seeking permits from DOE, and manages the environmental impacts of government planning and new development proposals.				
Activity / Function:	Protection of Water Quality	\$8,475,428	\$34,856,253	\$43,331,681	207.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology acts to prevent and limit pollution in all Washington waters, including groundwater, lakes, rivers and the Puget Sound. The program directly and indirectly regulates discharges from businesses, homes and runoff. The discharge permit program protects businesses by limiting their pollution liability risk. The program funds local government facilities, projects and activities, and provides technical assistance and educational services. Its objectives are to protect human health, the state economy, and habitat for fish and wildlife.				
Activity / Function:	Management of Water Resources	\$20,207,755	\$15,407,181	\$35,614,936	151.4
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology supports state and local actions to manage water resources on a watershed basis with the objective of providing sufficient water to people, farms, and fish. Activities include community and watershed assistance, basin assessments and data, conservation and reuse, adjudicating existing water rights, water rights decisions, assuring dam safety, and regulation of well drilling. Funds are provided to local governments for irrigation sytem improvement, and conservation including water use and flow measurement.				
Activity / Function:	Toxic Site Investigation and Clean Up	\$362,202	\$40,344,366	\$40,706,568	144.7
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	This program protects public health and the environment by eliminating or minimizing risk from contaminated sites through cleanup actions. It focuses attention on sites that pose the highest risk. For sites that pose less risk, flexible or voluntary approaches are encouraged so the sites can be cleaned up faster. Sediments expertise allows cleanup of sediment areas in the state. The program works to prevent the creation of new sites through underground storage tank regulation and technical assistance.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Nuclear Waste Management	\$170,421	\$13,633,022	\$13,803,443	74.9
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Ecology regulates and provides technical assistance to producers of nuclear waste, including the Hanford nuclear reservation and other industrial, medical and research facilities. The objective is to ensure that dangerous radioactive wastes are controlled, treated and disposed of in a manner that protects public health and the environment.				
Activity / Function:	Hazardous Waste and Toxics Reduction	\$0	\$18,933,328	\$18,933,328	115.3
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	This activity protects human health and the environment through pollution prevention and technical assistance to the public, hazardous waste permitting and closure, hazardous waste management and technical assistance to businesses, and oversight over facility-specific corrective actions.				
Activity / Function:	Solid Waste Management	\$214,645	\$22,564,247	\$22,778,892	103.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Solid Waste Management Program provides for the proper environmental management of solid waste through waste reduction, recycling and safe disposal, to provide technical assistance, education, planning assistance and regulatory interpretation to local governments who implement solid waste management programs, to assist local governments through grants to develop and implement these programs, and to ensure consistent and effective enforcement of air, water and waste laws for major industries (pulp and paper, aluminum smelters and petroleum refineries).				
Activity / Function:	Spill Prevention, Preparedness and Response	\$1,700,000	\$21,554,774	\$23,254,774	67.6
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The program leads oil and hazardous materials spill prevention, preparedness and response activities for Washington State. Activities include overseeing state spill prevention and contingency efforts for all regulated oil handling facilities and refineries, tank ships and tank barges, and cargo and passenger vessels 300 gross tons and larger. Program staff provides 24-hour, year-round response to emergency incidents statewide which involve releases and spills of oil and hazardous materials. The program also coordinates the state Natural Resource Damage Assessment Team to determine monetary damages for oil spills and how those funds will be used for restoration purposes.				
Agency Totals:		\$92,791,249	\$238,271,106	\$331,062,355	1,484.6

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	462 Pollution Liability Insurance Program				
Activity / Function:	Pollution Liability Insurance and Heating Oil Tank Liability Insurance	\$0	\$2,171,061	\$2,171,061	9.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Washington Pollution Liability Insurance Program ensures that Washington State households and businesses will be able to afford insurance for underground petroleum and heating oil tanks. Without such insurance, oil spills and leaks are more likely to go undetected and pollute soil and groundwater. This program provides pollution liability reinsurance at a price that encourages a private insurance company or risk retention group to sell policies to households and businesses. This program, which is 100 percent funded by special taxes and fees on petroleum products and heating oil, allows owners and operators of underground petroleum storage tanks to purchase liability insurance as required in the financial responsibility regulations of the Environmental Protection Agency.				
Agency Totals:		\$0	\$2,171,061	\$2,171,061	9.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	465 State Parks and Recreation Commission				
Activity / Function:	Administrative Support Services	\$6,395,700	\$2,166,100	\$8,561,800	52.4
Statewide Category:	Government Administration and Support				
Purpose:	Administrative support services include budget preparation, financial reporting, information management, purchasing, office support, headquarters facility management, employee health and safety programs and monitoring compliance with the federal Americans with Disabilities Act to ensure access to state park clients of all abilities. The employee health and safety program oversees a safe working environment for employees, proper disposal of hazardous waste and a return to work program for injured employees. Additionally this activity includes overhead costs of the agency such as interagency billings for legal services, external audit services, liability and property insurance, headquarters building rent and utilities, records management, Department of Information Services and the Department of Personnel Human Resource Information Systems Division/Office of Financial Management system charges for payroll and accounting.				
Activity / Function:	State Park Acquisition, Planning and Development	\$2,238,300	\$1,519,356	\$3,757,656	20.8
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The State Parks and Recreation Commission oversees acquisition, development and renovation of recreation sites; manages funds for capital projects; and coordinates environmental compliance. Using staff expertise in planning, engineering and resource protection, this activity serves all citizens of the state by wisely planning the future of Washington's state parks. These funds do not include capital funds.				
Activity / Function:	Park Operations	\$53,975,726	\$22,094,704	\$76,070,430	548.1
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The State Parks and Recreation Commission operates and maintains 125 camping and day use parks, land and water trails, winter recreation areas, historic sites, interpretive centers and environmental learning centers. Responsibilities include law enforcement and visitor safety, natural and cultural resource management, environmental education, administration of concessions and the Washington Conservation Corps program, management of recreational shellfish beds and special events.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Activity / Function:	Park Volunteers	\$256,725	\$85,575	\$342,300	2.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The volunteer program supplements State Park programs and services through volunteer recruitment, placement, training, and recognition. Opportunities offered include general volunteers, Campground Host and group programs such as adopt-a-park, non-profit cooperating associations and special volunteer events.				
Activity / Function:	Recreational Boating Safety and Clean Vessel Program	\$0	\$2,819,761	\$2,819,761	8.3
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The State Parks and Recreation Commission administers state and federal boating and water quality laws to help recreational boaters, marina operators, and children to understand and comply with boating safety requirements. Activities include boating safety and environmental education programs for local governments, schools, and private groups, coordination of law enforcement efforts, grants for boating safety and clean vessel facilities and administering casualty and accident reporting. Federal boating safety funding, federal clean vessel act funding and state Aquatic Lands Enhancement Account funding support this activity.				
Activity / Function:	Snowmobile Operations and Facilities	\$0	\$4,600,718	\$4,600,718	1.4
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	By acting in a consulting capacity and providing grants and equipment, the State Parks and Recreation Commission joins with the private sector and other state, federal and local jurisdictions to acquire, develop, operate and maintain snowmobile areas, and services. The agency also administers a youth snowmobile safety education program. This activity is entirely supported by fees.				
Activity / Function:	Recreational Conveyance Inspection Program	\$9,000	\$3,000	\$12,000	0.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The State Parks and Recreation Commission promotes public safety by inspecting recreational conveyances at all ski areas and resorts in Washington State.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund		Annual	
		State	Other	Totals	FTEs
Activity / Function:	Winter Recreation	\$0	\$670,577	\$670,577	1.2
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	By acting in a consulting capacity and through grants and equipment, the State Parks and Recreation Commission joins with the private sector and other state, federal and local jurisdictions to acquire, develop, operate, and maintain cross-country ski, snowshoe, dog sled, and snow-play recreational areas and facilities. This activity is entirely supported by fees.				
Activity / Function:	State Park Enterprise Services	\$1,306,350	\$1,071,650	\$2,378,000	5.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The State Parks and Recreation Commission generates revenue through fees, leases, contracts, merchandising and concessions. Enterprise activities include a central reservation system, marketing and public information, park stores, business planning, partnerships and vendor agreements. Funds from enterprise activities help to support park operations and allow investment in improved services and facilities for the public.				
Activity / Function:	Northwest Weather and Avalanche Center	\$158,000	\$0	\$158,000	0.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Northwest Weather and Avalanche Center (NWAC) promotes public safety by helping reduce the impacts of snow, avalanches and adverse mountain weather on transportation, industry and recreation. It is administered by the United States Department of Agriculture-Forest Service (USFS), and funded by the USFS, Washington State Department of Transportation, the National Park Service and other U.S. Federal and State agencies, Canadian Federal agencies and private organizations. Funding for this activity is passed through the Parks and Recreation Commission to the NWAC.				
Activity / Function:	Directorate and Policy Setting	\$2,080,800	\$693,600	\$2,774,400	19.3
Statewide Category:	Government Administration and Support				
Purpose:	The Parks and Recreation Commission acquires, operates, enhances and protects a diverse system of recreational, cultural, historical, and natural sites. The Director's Office provides overall direction in administering Commission policies, managing legislative and interagency relations, human resources, public affairs, and internal auditing. Human Resources oversees agency activities in recruiting, selecting, classifying and managing staff. Public Affairs manages media and public relations.				
Agency Totals:		\$66,420,601	\$35,725,041	\$102,145,642	659.0

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	467 Interagency Committee for Outdoor Recreation				
Activity / Function:	Administration of Outdoor Recreation Investments	\$805,318	\$19,143,878	\$19,949,196	33.0
Statewide Category:	Government Administration and Support				
Purpose:	<p>The Office of the Interagency Committee for Outdoor Recreation serves two independent commissions. The first, the Interagency Committee for Outdoor Recreation (IAC), was established in 1964 by a citizen's initiative to foster recreational opportunities for Washington State. The second, the Salmon Recovery Funding Board (SRFB), was created by the Washington State Legislature in 1999 to oversee state funding of salmon restoration activities. The Office provides administrative support, grant program management, and program development to both Boards.</p> <p>IAC/SRFB primarily approve recreation, habitat, and salmon restoration grants. Through a variety of competitive grant programs, the Boards distribute funds to state, local and federal agencies, Native American Tribes, non-profit organizations and private landowners. Grants are used to improve existing recreational properties or facilities, acquire new properties for recreation and wildlife habitat protection, and provide for salmon restoration.</p>				
Agency Totals:		\$805,318	\$19,143,878	\$19,949,196	33.0

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	468 Environmental Hearings Office				
Activity / Function:	Environmental Adjudication	\$1,724,203	\$55,080	\$1,779,283	8.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Environmental Hearings Office is composed of four independent adjudicative boards - the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, and the Hydraulic Appeals Board - that hear appeals of certain local, regional and state agency environmental decisions.				
Agency Totals:		\$1,724,203	\$55,080	\$1,779,283	8.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	471 State Conservation Commission				
Activity / Function:	Conservation of Natural Resources	\$4,425,491	\$24,572,537	\$28,998,028	17.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Conservation Commission is the administrative and coordinating body for the state's 48 conservation districts, providing fiscal, technical, and program assistance, as well as funding support, to district boards of supervisors.				
Agency Totals:		\$4,425,491	\$24,572,537	\$28,998,028	17.5

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	476 Growth Management Hearings Office				
Activity / Function:	Environmental Dispute Resolution	\$3,054,863	\$47,773	\$3,102,636	12.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The purpose of the three Growth Management Hearing Boards is to resolve disputes regarding the new planning laws established in the 1992 Growth Management Act. The Act requires state and local governments to manage Washington's growth by preparing comprehensive plans and implementing them through capital investments, land use, and natural resource regulation.				
Agency Totals:		\$3,054,863	\$47,773	\$3,102,636	12.0

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Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	477 Department of Fish and Wildlife				
Activity / Function:	Agency Management/Administrative Support Services	\$12,703,582	\$34,026,793	\$46,730,375	195.1
Statewide Category:	Government Administration and Support				
Purpose:	Administrative management of the agency is provided by the Director's Office and supported by all business functions within the Department. While the Director's Office provides leadership and policy guidance, the business support staff administer agency payroll, develop and manage over 1,000 annual contracts, process and monitor all purchases, and pay all bills, including rent, utilities, and other goods and services. In addition, automated data systems development, maintenance and support, legal services, payments to other state agencies, and personnel and classification work is provided within this function.				
Activity / Function:	Fish Hatcheries and Game Farms	\$16,688,351	\$38,130,544	\$54,818,895	374.6
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	Washington State hatcheries produce fish for commercial and sport fishing in Washington waters. Ninety-three facilities produce 8 million annual pounds of salmon, steelhead, trout, and warmwater game fish. The Department manages fish resources, using hatcheries as a tool in a larger plan to maintain or increase harvest while protecting wild fish stocks and habitat for long-term ecological health. Hatcheries play a vital role in the recovery of ESA-listed stocks of salmon and trout. In addition, the Department raises approximately 35,000 to 40,000 game pheasants each year and releases them throughout western Washington to provide upland bird hunting opportunities.				
Activity / Function:	Habitat Preservation	\$17,878,546	\$8,307,150	\$26,185,696	148.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department preserves and protects habitat by: (1) regulating work within state waters by reviewing hydraulic permits and forest practice applications; (2) working with private and public land use planning organizations to manage fish and wildlife habitat cooperatively; (3) requiring major developments along rivers to avoid, minimize or compensate for harm to fish and wildlife habitat; (4) identifying and mapping habitat and species needing protection; and (5) working to prevent and clean up toxic waste and oil spills.				

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Activity Summary By Agency

<u>2001-03 Biennium Estimated Expenditures</u>					
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Land Management	\$5,297,923	\$8,450,502	\$13,748,425	104.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Fish and Wildlife manages nearly 800,000 acres of public land to maximize recreational opportunities consistent with maintaining habitat for healthy and diverse wildlife populations. Over 650 recreational access sites are managed by the Department including boat launch areas, fishing piers, shellfishing areas, informal camp grounds and about 158 miles of stream bank fishing easements throughout the state. In addition, the Department manages 23 wildlife areas for public recreation. Funding for this activity supports the real estate and other transactions with local governments necessary to acquire land and pay in-lieu taxes to local governments and maintain facilities and other structures. The public supports this land management through license fees, the general fund, and federal excise taxes on sporting goods.				
Activity / Function:	Fish and Wildlife Management and Research	\$28,023,958	\$77,555,029	\$105,578,987	522.8
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Fish Program is the chief steward for the state's aquatic and marine fish and other harvestable resources. It regulates harvest (both sport and commercial) for salmon, steelhead, trout, sturgeon, bass, crab, shrimp, and other fish and shellfish. The Wildlife Program regulates hunting and trapping of game species such as deer, elk, black bear, upland game birds, waterfowl, and beaver, and monitors the status of nongame species such as the bald eagle, peregrine falcon, and grizzly bear. These programs also conduct research and provide technical assistance to individuals, businesses, and agencies (including local, federal and tribal governments) to develop fish and wildlife management plans and improve tools for management. The state works cooperatively with other governments to manage fish and wildlife resources, and the Department is currently working on plans for mass marking of all hatchery-produced coho and chinook, for wild salmonid restoration, for sharing shellfish resources with tribal governments, for protecting fish and shellfish resources, and nongame and game wildlife species.				
Activity / Function:	Fish and Wildlife Law Enforcement	\$14,859,079	\$15,624,670	\$30,483,749	175.6
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Department of Fish and Wildlife employs 147 enforcement officers to: (1) patrol the state and ensure that commercial and game fishers, hunters and recreationists are complying with state laws and regulations, such as licensing requirements and prohibitions against illegally taking certain species (i.e., poaching); (2) provide first response for human-wildlife conflicts including bear and cougar complaints, deer and elk damage to crops, and other problem wildlife incidents; and (3) ensure compliance with the hydraulic code, sanitary shellfish, and other natural resource codes.				

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Activity Summary By Agency

		2001-03 Biennium Estimated Expenditures			
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Public Outreach, Education and Grants	\$6,581,504	\$8,759,492	\$15,340,996	46.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Fish and Wildlife maintains seven public information and contact offices statewide in or near major urban centers. Hunting and fishing license sales, season and regulation information, maps, and landscape management policy consultation with local governments and private and public landowners are some of the services provided. In addition, the Department supports significant public outreach, partnerships, and educational opportunities through Fish and Wildlife Commission meetings, season updates, cooperative projects and grants programs (such as Regional Fisheries Enhancement Groups), aquatic and hunter education classes, and the new salmon restoration project.				
Activity / Function:	Fishing, Hunting and Shellfish Licenses	\$2,677,557	\$5,918,372	\$8,595,929	16.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The License Division administers and processes all commercial fishing and specialized non-fishery licenses and the registration of all aquaculture farm facilities as well as recreational hunting, fishing, and shellfish/seaweed licenses, tags, permits and catch record cards to the statewide network of contracted recreational license dealers and the Department of Fish and Wildlife's regional and field offices. This includes issuance, suspension and denial of commercial licenses, direct customer service to licensees, local, county, state and federal agencies, associations and internal divisions, and to the general public. The Division also provides training to license dealers and to Department enforcement personnel, and audits license dealers. This oversight is provided for the over \$52.9 million in license revenues received by the 1,000 plus dealers which carry and sell Washington State Department of Fish and Wildlife license documents.				
Agency Totals:		\$104,710,500	\$196,772,552	\$301,483,052	1,582.6

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	490 Department of Natural Resources				
Activity / Function:	Agency Management/Administrative Support Services	\$14,604,264	\$41,014,636	\$55,618,900	255.6
Statewide Category:	Government Administration and Support				
Purpose:	The Department of Natural Resources manages the trust lands given to Washington when it became a state in 1889. The Department also regulates forest practices, mining, and fire protection on 12 million acres of private and state-owned land. The Department is directed by the Commissioner of Public Lands, an elected state official. Agency management and administration provide the services needed in direct support of the Department's operating and capital programs. These services include six operating units: Executive Management; Financial Management; Employee Services; Information Management; Facilities; and Region Administration. These units serve division and regional staff within the agency, trust beneficiaries, executive and legislative decision makers, and other governments.				
Activity / Function:	Geology and Earth Resources	\$2,817,113	\$2,315,150	\$5,132,263	37.6
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Geology and Earth Resources program conducts geologic investigations and compiles geologic mapping information. This activity provides information to decision-makers in the private sector and all levels of government on the state's geology, mineral and energy resources and geologic hazards. Local governments and other agencies use this information in planning. The Department also enforces laws regulating surface mining, metals mining, and exploratory drilling and production.				
Activity / Function:	Forest Fire Protection and Suppression	\$28,720,861	\$20,625,852	\$49,346,713	232.5
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources provides fire protection and suppression on approximately 12 million acres of private and state-owned forest land in Washington. This activity includes protecting air quality by regulating burning; improving forest health; maintaining a well-trained and equipped initial attack firefighting force to minimize losses from wildfires; and providing assistance and leadership to local fire protection organizations.				

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Activity Summary By Agency

2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Landowner Assistance	\$917,000	\$2,536,600	\$3,453,600	22.4
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources provides technical assistance for managing timber, fish, wildlife and other forest resources to public and private landowners, landowner assistance organizations, other government agencies, and the public. Technical assistance includes information on management practices and regulations and laws. By encouraging landowners to manage their forest lands, this activity protects the long-term productivity and health of Washington's forests.				
Activity / Function:	Forest Practices	\$16,682,575	\$3,271,405	\$19,953,980	151.9
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Forest Practices Board is composed of state and local officials and representatives of the public who are responsible for adopting rules to protect Washington's forests by providing standards for forest practices. The Department implements, administers and enforces these rules, which apply to approximately 12 million acres of state-owned and private forest lands.				
Activity / Function:	Public Use of State Lands	\$1,212,100	\$3,641,900	\$4,854,000	32.2
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources promotes public recreation opportunities by planning, constructing and maintaining recreation sites, trails and facilities in areas where recreation is consistent with the Department's mandate of managing land for trust beneficiaries. The 134 recreation sites are used by campers, camping groups, horseback riders, off-road vehicle enthusiasts, and mountain bicyclists. The Department develops new facilities, maintains 417 miles of recreational trails, and repairs trails and facilities damaged due to vandalism and misuse.				
Activity / Function:	Special Lands Management	\$2,047,400	\$604,500	\$2,651,900	16.3
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources creates and manages Natural Area Preserves and Natural Resources Conservation Areas in order to preserve and protect rare ecosystems, special species, and threatened/sensitive plants and animals. The Department also promotes opportunities for research, education and low-impact recreational use. Effective management helps ensure that sites are not damaged from inadequate protection and inappropriate public use.				

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Natural Heritage Resource Protection	\$855,438	\$547,867	\$1,403,305	11.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources maintains a statewide inventory of natural plant communities, wetland and aquatic ecosystems, and rare plant species in order to identify the state's significant natural heritage resources. This information is used by state, local and federal agencies for protection strategies, by land managers as an early indication of the existence of important resources, by landowners to learn about important features of their land and to request voluntary protection of natural resources, and for recommendations for inclusion of sites in the Natural Area Preserve and Natural Resource Conservation Area system. This approach encourages the development and implementation of conservation strategies that preserve Washington's diverse natural resources.				
Activity / Function:	Road Engineering on State Lands	\$0	\$19,574,400	\$19,574,400	33.7
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	Road engineering staff of the Department of Natural Resources design and construct forest roads and bridges to assist timber harvesting, forest management, recreation, and firefighting access, while meeting environmental and safety standards.				
Activity / Function:	Trust Land Management	\$2,137,311	\$111,509,389	\$113,646,700	650.2
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	Under the State Constitution, the Department of Natural Resources is responsible for managing state trust lands for designated public beneficiaries. These lands are held in trust for the benefit of public schools, universities, counties, prisons and charitable institutions, capitol buildings and the public. For example, timber revenues from Common School Trust Lands are used to pay for the construction and renovation of primary and secondary schools. The state has a legal obligation to maintain these trusts for present and future generations. The Department generates revenue for the trusts, protects the resources, conducts appropriate silvicultural harvesting, maintains a continuous supply of forest products, protects aquatic lands and resources, provides GIS data to assist in trust land management, and implements an asset planning and management program to address economic, social and ecological objectives.				
Activity / Function:	Natural Resource Training and Work Projects	\$3,875,600	\$4,859,000	\$8,734,600	71.9
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Department of Natural Resources employs labor crews to accomplish work projects on state and private lands while providing training opportunities to young adults and inmates through the Washington Conservation Corps and the Correction Camps.				

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		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Public Land Survey and Resource Mapping	\$178,400	\$5,004,112	\$5,182,512	32.4
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	Mapping activities provide a system for preserving information on common land boundaries in cooperation with state agencies, counties, municipalities and others. Information on survey points and land boundaries, provided by the Public Land Survey unit, is used by landowners, land surveyors, county auditors, engineers, federal and state agencies, public utilities and title companies. The Department of Natural Resource's Resource Mapping Unit supplies a range of geographic products and services, including aerial photography, cartographic and photogrammatic services, and photo lab services. Resource Mapping also produces maps for sale to the public.				
Agency Totals:		\$74,048,062	\$215,504,811	\$289,552,873	1,547.7

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		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	495 Department of Agriculture				
Activity / Function:	Agency Management/Administrative Support Services	\$2,144,457	\$5,272,631	\$7,417,088	48.5
Statewide Category:	Government Administration and Support				
Purpose:	This function provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the Department's 25 programs.				
Activity / Function:	Weights and Measures Inspection	\$351,427	\$1,336,338	\$1,687,765	13.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring and counting devices used in the state, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (expressed in net weight, volume or count), labeling, and pricing. The program operates the state Metrology Laboratory, which houses the official state standards of weights and measures, and provides calibration services to businesses, laboratories, and government entities. The program licenses individuals as weighmasters to provide certified statements of weight, measure, or count and monitors motor fuel quality by analyzing fuel samples for octane, oxygenate and other product quality factors. Staff also investigate consumer complaints in commercial transactions. The program is funded by registration, licensing and calibration fees, the state general fund and, for motor fuel quality testing, the state motor vehicle account.				
Activity / Function:	Grain Warehouse Audit	\$0	\$481,577	\$481,577	3.6
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Grain Warehouse Audit program protects grain producers from undue losses by requiring licensing and bonding of warehouses and dealers and by auditing each licensee. The program audits grain storage warehouses twice per year and grain dealers once per year to assure producers and depositors that licensees are meeting requirements to cover storage and contractual obligations. This program is funded by license fees.				

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		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Livestock Identification	\$0	\$1,506,398	\$1,506,398	16.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Livestock Identification program maintains the official recordings of approximately 7,500 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at all public livestock markets and slaughter plants and prior to moving out of state. Inspection is also required for cattle at certified feed lots and at any change of ownership. Approximately 750,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure producers receive timely and proper payment for livestock they sell through those facilities. Certified feed lots are also licensed and audited monthly to ensure that all slaughtered cattle correlate with inspection certificates issued on their behalf. This program is funded entirely through fees paid by the livestock industry.				
Activity / Function:	Commission Merchants	\$0	\$525,936	\$525,936	4.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Commission Merchants program protects agricultural producers against theft, fraud and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase by check or on credit or who handle agricultural products on consignment must be bonded. The program investigates producer complaints against commission merchants and cooperates with federal, state and local law enforcement agencies. The program is funded by license fees.				
Activity / Function:	Animal Health	\$1,420,343	\$0	\$1,420,343	9.1
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and many others. To prevent animal diseases from entering Washington State, the program monitors the movement of animals across state lines by inspecting and examining animals, issuing or denying requested permits, and monitoring health certificates which are required for all animals entering the state. Department veterinarians also conduct tests and inspections to detect introduced diseases and to eliminate select diseases. Under federal contract, state veterinarians conduct investigations when antibiotic residues are detected in animal tissue and educate the violators in the proper use and storage of drugs and chemicals. The program cooperates with universities, the U.S. Department of Agriculture and other research agencies to collect samples and data. This program is funded by the state general fund.				

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2001-03 Biennium Estimated Expenditures					
		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Food Safety	\$3,851,183	\$1,841,596	\$5,692,779	39.8
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Food Safety program strives to protect the public from injury and illness caused by food products that are contaminated, adulterated or otherwise unfit for consumption. This is accomplished through surveillance, regulation and inspection of the dairy industry and the food processing and storage industry. Inspectors examine facilities for such things as product adulteration, cleanliness, evidence of rodent infestation, potential for cross contamination with chemicals and toxic materials, appropriate holding temperatures, and sanitary preparation techniques. Staff conduct more than 13,000 inspections and tests each year, including sampling food products which are analyzed for pathogens, pesticide residues and standards. The program also investigates consumer complaints and responds as needed to food-related emergencies. The program is funded by the state general fund, federal funds, and fees paid by food processors, food storage warehouses and milk processors.				
Activity / Function:	Egg Inspection	\$0	\$344,999	\$344,999	3.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Egg Inspection program inspects shell eggs at processing facilities and at any other locations storing, preparing, or selling eggs to consumers to determine compliance with sanitation and refrigeration requirements designed to ensure food safety. Inspectors also candle and weigh eggs to determine if they meet quality and grade standards. The program also inspects egg processing facilities, enforces labeling requirements, investigates alleged use of restricted eggs in preparing human food, and provides technical assistance and educational materials to egg producers, distributors and retailers. The program is funded by fees paid by the egg industry and through an agreement with the U.S. Department of Agriculture.				
Activity / Function:	Organic Food Certification	\$0	\$1,162,459	\$1,162,459	8.9
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. The program inspects, certifies and provides technical assistance to more than 700 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry.				

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		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Microbiology Laboratory	\$1,381,795	\$981,060	\$2,362,855	12.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Microbiology Laboratory, located in Olympia, supports the Department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff inspect and certify commercial and dairy-industry laboratories performing officially sanctioned dairy microbiology. The Microbiology Laboratory also supports the Department's Animal Health program by testing animal blood and tissue for disease to aid in disease eradication programs and to allow animals to move interstate or internationally. The laboratory participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply, and performs diagnostic and export testing for private veterinarians on a fee-for-service basis. All other activities are supported by the state general fund.				
Activity / Function:	Planting Stock Certification	\$0	\$809,505	\$809,505	5.1
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Planting Stock Certification program provides testing and inspection services to assure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, caneberries, and strawberries. This is a self-supporting, fee-for-service program.				
Activity / Function:	Chemistry Laboratory	\$877,360	\$1,548,935	\$2,426,295	12.0
Statewide Category:	Public Safety and Criminal Justice				
Purpose:	The Chemistry Laboratory, located in Yakima, supports several Department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and analyzing commercial feed and fertilizer samples to determine if they meet label guarantees. These activities are funded by a mix of state, federal and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities in the American diet and performs fee-for-service chemical analysis for the hop industry.				

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		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Plant Protection	\$2,824,534	\$4,903,747	\$7,728,281	53.5
Statewide Category: Natural Resources and Environmental Management					
Purpose:	The goal of the Plant Protection program is to protect the state's resources by preventing the establishment of high risk insects, plant diseases and weeds. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, review and oversee the release of genetically engineered and exotic plant pathogens by researchers, and carry out projects to eradicate pests such as gypsy moth. The program coordinates statewide efforts to eradicate spartina, a non-native aquatic weed. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards. The State Noxious Weed Control Board sets control priorities and coordinates educational and control activities of weed districts, county weed boards, and state and federal agencies. The program is funded by a mix of state, federal and local funds.				
Activity / Function:	Hop Inspection	\$0	\$806,540	\$806,540	8.1
Statewide Category: Public Safety and Criminal Justice					
Purpose:	The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop and a significant portion of the Oregon and Canadian crops to ensure orderly international and domestic marketing for the industry. Washington growers produce 75 percent of the nation's hops. This is a self-supporting program, funded by fees paid by hop producers and dealers for requested services.				
Activity / Function:	Grain Inspection	\$0	\$10,630,000	\$10,630,000	116.0
Statewide Category: Public Safety and Criminal Justice					
Purpose:	The Grain Inspection program provides inspection, analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are provided at eight grain inspection facilities located throughout the state (Seattle, Tacoma, Olympia, Kalama, Vancouver, Pasco, Spokane, and Colfax). The program is funded by fees for service and, as required by federal law, provides service 24 hours a day, seven days a week, upon request.				
Activity / Function:	Washington Agricultural Statistics Service	\$328,719	\$35,000	\$363,719	2.0
Statewide Category: Economic and Community Development					
Purpose:	The Washington Agriculture Statistics Service (WASS) is a cooperative program with the U.S. Department of Agriculture. The program collects and publishes statistical data on agricultural production and the state's agricultural industry for use by those in agriculture, government and business. The data includes estimates of crop size and value, production, cost and other information. Washington State provides office space and two support staff and receives reimbursement for telephone costs. WASS staffing also includes 16 federal employees.				

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		State	Other	Totals	FTEs
Activity / Function:	Commodity Commissions	\$10,000	\$0	\$10,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	The Commodity Commissions program administers agency responsibilities relative to the state's 24 agricultural commodity commissions. These commissions are funded by producer assessments and engage primarily in marketing and/or research related to a specific commodity. The Director of Agriculture is a board member of each commission and is represented by an agency designee. This program conducts or supervises nominations and elections of commission board members, responds to recommendations to issue or amend commission marketing orders, and ensures commissions are in compliance with applicable state law.				
Activity / Function:	Rural Rehabilitation	\$0	\$8,844	\$8,844	0.1
Statewide Category:	Economic and Community Development				
Purpose:	The Rural Rehabilitation program administers a trust fund that provides loans and grants for purposes that benefit low-income rural residents and/or farmers. The Department currently uses Rural Rehabilitation funds for the state's Women-Infant-Children Farmers' Market program, and grants to rural education and rural youth programs.				
Activity / Function:	Agricultural Fairs	\$0	\$4,326,196	\$4,326,196	2.0
Statewide Category:	Economic and Community Development				
Purpose:	The Fairs program provides financial assistance to agricultural fairs and youth shows. The Director of Agriculture appoints a seven-member Fairs Commission to recommend how the funds are allocated to participating fairs. The Fairs program coordinates the activities of the Fairs Commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the program which provides approximately \$2 million in assistance annually.				

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	<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
	<u>State</u>			<u>FTEs</u>
Activity / Function: Pesticide Regulation	\$725,748	\$7,535,004	\$8,260,752	48.3
Statewide Category: Public Safety and Criminal Justice				
Purpose:	The Pesticide program regulates the sale and use of all pesticides in Washington State. The program investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It annually reviews and registers more than 8,000 pesticide products for use in the state, and processes an average of 70 requests for special pesticide registrations. The program tests, licenses and administers a continuing education program for more than 25,000 pesticide applicators, dealers and consultants. It administers a program to train Spanish-speaking farm workers in safe and legal use of pesticides, and administers the waste pesticide program which collects and disposes of canceled, suspended or unusable pesticides from state residents and businesses. It also develops programs to protect resources such as ground water from pesticide or fertilizer contamination. The program is funded by licensing and registration fees, federal grants, the state general fund and the state toxics control account.			
Activity / Function: Fertilizer Regulation	\$0	\$772,062	\$772,062	5.1
Statewide Category: Public Safety and Criminal Justice				
Purpose:	The Commercial Fertilizer program is a consumer and environmental protection program. The program registers and reviews the label of approximately 2,500 fertilizer products for distribution in the state, and collects and analyzes fertilizer samples to determine accuracy of label guarantees for plant nutrients. The program also analyzes fertilizer samples for heavy metals to ensure they do not exceed state standards. The program inspects fertilizer facilities and irrigation systems where fertilizer is applied through irrigation water to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by licensing, registration and tonnage fees paid by the fertilizer industry.			
Activity / Function: Feed Regulation	\$0	\$813,466	\$813,466	6.8
Statewide Category: Public Safety and Criminal Justice				
Purpose:	The Commercial Feed program regulates the distribution of animal feeds to assure product identity and quality and proper labeling. The program registers and reviews the labels of more than 2,000 pet food products and licenses approximately 300 manufacturers and initial distributors of other animal feed products. The program inspects feed mills for compliance with current good manufacturing practices, especially in the manufacturing of medicated feeds. The program also collects and analyzes feed samples to determine accuracy of label guarantees. The program is funded entirely by licensing, registration and tonnage fees paid by the feed industry.			

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		State	Other	Totals	FTEs
Activity / Function:	Nursery Inspection	\$0	\$1,799,756	\$1,799,756	12.7
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free and disease-free plant materials. The program enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify Washington nursery stock and plant materials are free from disease and insects as required by domestic and international markets. The program is funded by license fees paid by the state's 8,000 nursery dealers and fees paid for requested inspections.				
Activity / Function:	Fruit and Vegetable Inspection	\$0	\$22,708,167	\$22,708,167	252.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities inspected include, but are not limited to, apples, pears, cherries, peaches, asparagus, and potatoes. These commodities are inspected for quality, size, labeling, condition, and contract specifications and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima, Wenatchee and Moses Lake and 13 field offices located throughout the state. This is a self-supporting, fee-for-service program.				
Activity / Function:	Seed Inspection/Certification	\$0	\$3,095,537	\$3,095,537	28.0
Statewide Category:	Natural Resources and Environmental Management				
Purpose:	The Seed Inspection/Certification program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable and flower seeds grown under the seed certification program. The program tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. The program operates the only official seed testing laboratory in the state in Yakima. This is a self-supporting, fee-for-service program.				

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		General Fund			Annual
		State	Other	Totals	FTEs
Activity / Function:	Market Development	\$2,464,197	\$887,640	\$3,351,837	6.2
Statewide Category:	Education and Cultural Development				
Purpose:	The International Marketing program assists food and agriculture companies to sell their products internationally. The program contracts with agricultural trade representatives in the major markets of Japan, Taiwan, and China to assist state businesses with export transactions and market development. The program offers one-on-one assistance to export-ready businesses; helps resolve phytosanitary and other trade barriers; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program also provides matching fund grants to the agricultural industry to fight trade barriers and promote overseas sales of the state's agricultural products. The program is funded by the state general fund and works cooperatively with the Department of Community, Trade, and Economic Development and the Governor's Trade Representative.				
Activity / Function:	Small Farm and Direct Marketing	\$141,764	\$150,000	\$291,764	2.3
Statewide Category:	Economic and Community Development				
Purpose:	The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers. It is funded by the state general fund and federal grants.				
Agency Totals:		\$16,521,527	\$74,283,393	\$90,804,920	718.6

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		<u>State</u>			<u>FTEs</u>
Agency:	540 Employment Security Department				
Activity / Function:	Welfare to Work	\$0	\$10,655,000	\$10,655,000	478.6
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	In August 1996, the federal Personal Responsibility and Work Opportunity Reconciliation Act reformed the nation's welfare laws. A new system of block grants to states for Temporary Assistance for Needy Families (TANF) recipients was created. Funds are distributed from the Department of Labor to provide Welfare to Work grants to states and local communities to create additional job opportunities for the hardest to employ recipients of TANF. The FTEs also reflect a contract that Employment Security Department has with the Department of Social and Health Services to provide employment services to welfare recipients.				
Activity / Function:	Employment Services	\$0	\$50,740,324	\$50,740,324	348.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	This program provides basic labor exchange services to employers and to unemployed workers. Employment Services staff gather and disseminate prevailing wage and labor market information, and work to match unemployed workers with appropriate job openings at the request of employers. Funding for this program is provided by the federal government. The program also provides continued Labor Market Information and Employer Outreach activities and support to dislocated timber workers through the King County re-employment center.				
Activity / Function:	Claimant Placement Program (CPP)	\$0	\$17,019,000	\$17,019,000	142.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Claimant Placement Program is designed to help unemployment insurance claimants find jobs. The Department's 12 WorkSource Development Centers (WDSC) throughout the state offer intensive reemployment services including referrals, local labor market information and training in job-seeking skills. WDSC staff offer training in successful job search techniques such as self-assessment, interviewing, and writing an effective resume. Where appropriate, WDSC staff refer claimants to special training programs (e.g., for dislocated workers).				

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		State	Other	Totals	FTEs
Activity / Function:	Unemployment Insurance	\$0	\$144,409,000	\$144,409,000	947.2
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Unemployment Insurance Program provides partial wage replacement to workers unemployed through no fault of their own. Washingtonians receive benefits each year while they are temporarily unemployed and searching for new employment. Unemployment Insurance was established by the federal Social Security Act in 1935. Funding for the program comes primarily from state and federal employer taxes collected under the Federal Unemployment Tax Act. Staff in this program administer benefits, collect taxes from employers, and also collect money from claimants who have been overpaid.				
Activity / Function:	Administration of Social Security Payments	\$0	\$293,000	\$293,000	2.0
Statewide Category:	Government Administration and Support				
Purpose:	The Employment Security Department performs an array of administrative functions for the Old Age Survivors Insurance Program. These functions include tax collections and refunds, processing wage adjustments, reconciling wage data with federal agencies, accounting, and providing information and technical assistance to local governments and state agencies. These activities are done to ensure that state and local agencies are in compliance with federal Social Security and Internal Revenue Service rules.				
Activity / Function:	Employment Services to Special Populations	\$0	\$13,844,888	\$13,844,888	27.3
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	The Employment Security Department offers a variety of employment services to special populations whose members have been identified as needing special help to find self-supporting employment. The target population for these services includes at-risk youth, incarcerated youth and adults, and ex-felons. The services provided include career counseling, training, referral to other training programs and social services, and job development and placement.				
Activity / Function:	WorkForce Investment Act	\$0	\$191,417,981	\$191,417,981	271.0
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	WorkForce Investment Act (WIA) establishes programs to provide job training, retraining, and other occupational training to qualified program participants. Funded by the federal government, these programs benefit dislocated workers, youth and other adults facing serious barriers to employment, such as lack of training and language difficulties.				

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Activity / Function:	Unemployment Insurance Legislation	\$0	\$2,982,000	\$2,982,000	19.4
Statewide Category:	Business, Employment and Consumer Services				
Purpose:	Funding for qualified dislocated workers was established in Substitute House Bill 3077 (Chapter 2, Laws of 2000 Regular Session). This program will allow dislocated workers to receive additional unemployment insurance benefits for up to 52 weeks while they are in retraining and making satisfactory progress toward completion of their training plan.				
Agency Totals:		\$0	\$431,361,193	\$431,361,193	2,236.1

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		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Agency:	550 State Convention and Trade Center				
Activity / Function:	Convention and Trade Shows	\$0	\$31,908,000	\$31,908,000	155.0
Statewide Category:	Economic and Community Development				
Purpose:	The Washington State Convention and Trade Center attracts revenue from outside Washington State by hosting national, international, and regional conventions and trade shows. In addition, the Center is intended to promote tourism and provide direct and indirect civic and economic benefits to the citizens of the state of Washington through the establishment of a nationally competitive convention and trade facility in the City of Seattle.				
	Other Funds: State Convention and Trade Center Account - State, State Convention and Trade Center Operations Account - State				
Activity / Function:	Convention Center Construction Payments	\$0	\$35,826,000	\$35,826,000	0.0
Statewide Category:	Economic and Community Development				
Purpose:	Certificates of Participation payments for the Washington State Convention Trade Center expansion of \$29,886,000 are to be paid. In addition, replacement housing expenditures of \$2,745,000 and \$3,195,000 for repairs and improvements have been authorized.				
	Other Funds: State Convention and Trade Center Account				
Agency Totals:		\$0	\$67,734,000	\$67,734,000	155.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	699 Community and Technical College System				
Activity / Function:	Instructional Services	\$776,407,000	\$223,439,000	\$999,846,000	8,327.8
Statewide Category:	Education and Cultural Development				
Purpose:	Washington State's community and technical college system provides academic, vocational and basic skills programs for the first two years of baccalaureate instruction and workforce training certificates and degrees. Other instructional programs include service to apprentices, high school students (Running Start), businesses, Department of Corrections, Department of Social and Health Services, etc. Part of the mission of the community and technical colleges is to serve students with diverse needs that are not met by four-year institutions: placebound students, students with full-time jobs and families, immigrants and new citizens, and others. The 34 colleges offer instruction at over 500 sites around the state.				
Activity / Function:	Primary Support	\$284,599,000	\$148,896,000	\$433,495,000	2,892.2
Statewide Category:	Government Administration and Support				
Purpose:	Primary Support includes administrative services directly related to the instructional program, plant operations and maintenance, and sponsored research.				
Activity / Function:	Community Services	\$0	\$331,329,000	\$331,329,000	2,758.7
Statewide Category:	Education and Cultural Development				
Purpose:	The community and technical colleges provide non-credit educational programs that result in service to the community. These programs are self-supporting and do not rely on state funding.				
Agency Totals:		\$1,061,006,000	\$703,664,000	\$1,764,670,000	13,978.7

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	707 Sundry Claims				
Activity / Function:	Sundry Claims	\$0	\$0	\$0	0.0
Statewide Category:	Debt Service, Pensions, and Special Appropriations				
Purpose:	Sundry Claims represent injury and property loss for which the State of Washington may be responsible, but the injury or loss was not caused by the tortious activities of state employees. These claims include self-defense claims and wildlife damage claims. Appropriation authority is typically requested in supplemental budgets and is linked to individual claims as they become ready for resolution/payment. The Department of General Administration's Office of Risk Management administers this program.				
Agency Totals:		\$0	\$0	\$0	0.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	716 Agency Loans				
Activity / Function:	Agency Loans	\$0	\$0	\$0	0.0
Statewide Category:	Debt Service, Pensions, and Special Appropriations				
Purpose:	This activity is used to record the expenditure of funds to pay debt service costs on bond issues that will be reimbursed from pledged revenue sources. The two outstanding bond issues are for the State Convention and Trade Center and for the State Board for Community and Technical Colleges. There was no appropriation for agency loans in the 2001-03 Biennium.				
Agency Totals:		\$0	\$0	\$0	0.0

State of Washington

Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>	<u>Other</u>	<u>Totals</u>	<u>Annual</u>
		<u>State</u>			<u>FTEs</u>
Agency:	740 Contributions to Retirement Systems				
Activity / Function:	Contributions to State Retirement Systems	\$44,720,000	\$0	\$44,720,000	0.0
Statewide Category:	Debt Service, Pensions, and Special Appropriations				
Purpose:	This activity identifies the costs associated with direct state contributions to the various state retirement systems. The state administers seven retirement systems through the Department of Retirement Systems: Public Employees', School Employees', Teachers', Law Enforcement Officers' and Fire Fighters', State Patrol, Judicial, and Judges' retirement systems.				
Agency Totals:		\$44,720,000	\$0	\$44,720,000	0.0

State of Washington
Activity Summary By Agency

		<u>2001-03 Biennium Estimated Expenditures</u>			
		<u>General Fund</u>			<u>Annual</u>
		<u>State</u>	<u>Other</u>	<u>Totals</u>	<u>FTEs</u>
Total Reported:	605				
		Grand Totals:	\$22,762,664,320	\$24,088,413,268	\$46,851,077,588
					96,078.9